

**LAW AND JUSTICE GROUP
SUMMARY**

	<u>Page #</u>	<u>Approp/ Requirements</u>	<u>Revenue/ Financing Sources</u>	<u>Local Cost</u>
<u>GENERAL FUND</u>				
COUNTY TRIAL COURTS:				
DRUG COURT PROGRAMS	296	358,096	358,096	-
GRAND JURY	298	201,460	-	201,460
INDIGENT DEFENSE	299	9,219,969	-	9,219,969
JUDICIAL BENEFITS/FACILITIES COSTS	301	1,873,598	-	1,873,598
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	303	34,090,295	23,721,081	10,369,214
DISTRICT ATTORNEY:				
CRIMINAL	309	37,083,842	21,353,905	15,729,937
CHILD ABDUCTION	312	773,000	-	773,000
LAW AND JUSTICE GROUP ADMINISTRATION	322	115,587	49,000	66,587
PROBATION:				
ADMINISTRATION & COMMUNITY CORRECTIONS	330	33,879,650	20,846,422	13,033,228
DETENTION CORRECTIONS	335	42,043,813	16,003,119	26,040,694
PRE-TRIAL DETENTION	338	512,610	-	512,610
AB 1913 GRANT	340	260,781	260,781	-
COURT-ORDERED PLACEMENTS	333	7,382,883	-	7,382,883
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER	344	5,468,851	1,259,556	4,209,295
PUBLIC DEFENDER	348	19,718,736	500,000	19,218,736
SHERIFF	351	257,886,910	170,859,153	87,027,757
TOTAL GENERAL FUND		<u>450,870,081</u>	<u>255,211,113</u>	<u>195,658,968</u>
<u>SPECIAL REVENUE FUND</u>				
		<u>Approp/ Requirements</u>	<u>Revenue/ Financing Sources</u>	<u>Fund Balance</u>
COUNTY TRIAL COURTS:				
COURTHOUSE SEISMIC SURCHARGE	305	4,339,298	972,000	3,367,298
COURTHOUSE FACILITY - EXCESS 25%	306	3,803,124	1,227,000	2,576,124
SURCHARGE ON LIMITED FILINGS	307	1,652,208	1,120,000	532,208
INDIGENT DEFENSE REGISTRATION FEE	308	520,464	133,500	386,964
DISTRICT ATTORNEY CONSOLIDATED	314	7,981,847	4,619,000	3,362,847
LAW AND JUSTICE ADMINISTRATION:				
2000 LOCAL LAW ENFORCEMENT BLOCK GRANT	328	-	-	-
2001 LOCAL LAW ENFORCEMENT BLOCK GRANT	326	92,261	3,080	89,181
2002 LOCAL LAW ENFORCEMENT BLOCK GRANT	324	235,550	3,568	231,982
PROBATION:				
JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	343	12,511,539	6,320,513	6,191,026
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER				
FORENSIC PATHOLOGY GRANT	347	12,006	95	11,911
SHERIFF:				
SHERIFF CONSOLIDATED	356	26,733,954	20,590,209	6,143,745
TOTAL SPECIAL REVENUE FUNDS		<u>57,882,251</u>	<u>34,988,965</u>	<u>22,893,286</u>

OVERVIEW OF BUDGET

DEPARTMENT: COUNTY TRIAL COURTS

	2003-04			Fund Balance
	Appropriations	Revenue	Local Cost	
Drug Court Programs	358,096	358,096	-	
Grand Jury	201,460	-	201,460	
Indigent Defense	9,219,969	-	9,219,969	
Judicial Benefits/Facilities	1,873,598	-	1,873,598	
Trial Court Funding - Maint of Effort	34,090,295	23,721,081	10,369,214	
Special Revenue Funds:				
Courthouse Facility - Excess 25%	3,803,124	1,227,000		2,576,124
Courthouse Seismic Surcharge	4,339,298	972,000		3,367,298
Surcharge on Limited Filings	1,652,208	1,120,000		532,208
Indigent Defense - Co. Trial Cts.	520,464	133,500		386,964
TOTAL	56,058,512	27,531,677	21,664,241	6,862,594

BUDGET UNIT: DRUG COURT PROGRAMS (AAA FLP)

I. GENERAL PROGRAM STATEMENT

This budget unit accounts for administrative treatment and support costs for Drug Court Programs. Funding is from grant revenues and reimbursements by the Office of Alcohol and Drug Programs in the Department of Behavioral Health. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	106,814	50,320	66,135	358,096
Total Revenue	106,814	50,320	56,135	358,096
Local Cost	-	-	10,000	-

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: County Trial Courts - Drug Court Programs			ACTIVITY: Judicial		
FUND: General AAA FLP					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	227,575	164,320	472,096	18,546	490,642
Total Exp Authority	227,575	164,320	472,096	18,546	490,642
Reimbursements	(161,440)	(114,000)	(114,000)	(18,546)	(132,546)
Total Appropriation	66,135	50,320	358,096	-	358,096
<u>Revenue</u>					
Other Revenue	56,135	50,320	358,096	-	358,096
Total Revenue	56,135	50,320	358,096	-	358,096
Local Cost	10,000	-	-	-	-

COUNTY TRIAL COURTS

Total Changes Included in Board Approved Base Budget

Services and Supplies	308,252	Increase for Barstow and Fontana Drug Court programs.
	(476)	Risk Management Liabilities.
	<u>307,776</u>	
Revenue		
Other Revenue	<u>307,776</u>	
Total Appropriation Change	307,776	
Total Revenue Change	307,776	
Total Local Cost Change	-	
Total 2002-03 Appropriation	50,320	
Total 2002-03 Revenue	50,320	
Total 2002-03 Local Cost	-	
Total Base Budget Appropriation	358,096	
Total Base Budget Revenue	358,096	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget

Services and Supplies	<u>18,546</u>	Increase in administrative costs due to salary increases as well as allowance for office expense.
Reimbursements	<u>(18,546)</u>	Increase reimbursement to cover anticipated program costs.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	

COUNTY TRIAL COURTS

BUDGET UNIT: GRAND JURY (AAA GJY)

I. GENERAL PROGRAM STATEMENT

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members stipend, office supplies, administrative support costs and contract costs for audits. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	316,620	301,148	266,762	201,460
Local Cost	316,620	301,148	266,762	201,460

Variance of actual 2002-03 from budget is due to lower expenditures incurred for auditing.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Grand Jury			ACTIVITY: Judicial		
FUND: General AAA GJY					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	266,762	301,148	201,460	-	201,460
Total Appropriation	266,762	301,148	201,460	-	201,460
Local Cost	266,762	301,148	201,460	-	201,460

Total Changes Included in Board Approved Base Budget

Services and Supplies	(12,046) 4% Spend Down Plan.
	(86,730) 30% Cost Reduction Plan.
	(912) Risk Management Liabilities.
	<u>(99,688)</u>

Total Appropriation Change	(99,688)
Total Revenue Change	-
Total Local Cost Change	(99,688)
Total 2002-03 Appropriation	301,148
Total 2002-03 Revenue	-
Total 2002-03 Local Cost	301,148
Total Base Budget Appropriation	201,460
Total Base Budget Revenue	-
Total Base Budget Local Cost	201,460

COUNTY TRIAL COURTS

BUDGET UNIT: INDIGENT DEFENSE PROGRAM (AAA IDC)

I. GENERAL PROGRAM STATEMENT

State law requires that the courts appoint attorneys, investigators, and necessary defense experts for indigents in criminal cases. Private counsel is typically appointed when the Public Defender's Office has a conflict or is otherwise not available to handle cases. Appropriations for these appointments are included in this trial court indigent defense budget unit. These costs are not eligible for state trial court funding.

The Indigent Defense Program is administered by the Superior Court, with staff that process and monitor accounts payable for the court-appointed defense representation services. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>
Total Appropriation	9,599,711	9,615,047	9,164,388	9,219,969
Total Revenue	(40,000)	-	-	-
Local Cost	9,639,711	9,615,047	9,164,388	9,219,969
<u>Workload Indicators</u>				
Felony Appointments	4,500	4,600	3,600	3,800
Misdemeanor Appointments	2,600	2,800	2,300	2,400
Juvenile Delinquency Appointments	2,000	2,300	1,700	1,800

Indigent Defense's actual 2002-03 appropriations and workload are less than budgeted due primarily to the Public Defender's reduction in conflicts while crime statistics were remaining level or increasing slightly. Indigent Defense's budget is directly related to court-appointed services after the Public Defender has conflicted off cases, therefore a decrease in conflicts equates to a reduction in workload and expenditures for Indigent Defense.

Although 2003-04 workload is expected to increase slightly from 2002-03 actual, it is expected that the Public Defender will continue to maintain a low conflict rate so workload indicator estimates are considerably less than 2002-03 budgeted indicators. While caseload is expected to increase slightly, appropriations are expected to decrease due to a planned reduction in investigator/witness air travel, printing services, death penalty investigations, and court-appointed defense attorney services as recommended in the 4% Spend Down and 30% Cost Reduction plans.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: County Trial Courts - Indigent Defense Program			ACTIVITY: Judicial		
FUND: General AAA IDC					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	9,164,388	9,615,047	9,219,969	-	9,219,969
Total Appropriation	9,164,388	9,615,047	9,219,969	-	9,219,969
Local Cost	9,164,388	9,615,047	9,219,969	-	9,219,969

COUNTY TRIAL COURTS

Total Changes Included in Board Approved Base Budget

Services and Supplies	(384,602) 4% Spend Down Plan.
	(10,000) 30% Cost Reduction Plan.
	(476) Risk Management Liabilities.
	<u>(395,078)</u>
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Total Appropriation Change	(395,078)
Total Revenue Change	-
Total Local Cost Change	(395,078)
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Total 2002-03 Appropriation	9,615,047
Total 2002-03 Revenue	-
Total 2002-03 Local Cost	9,615,047
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Total Base Budget Appropriation	9,219,969
Total Base Budget Revenue	-
Total Base Budget Local Cost	9,219,969

COUNTY TRIAL COURTS

BUDGET UNIT: JUDICIAL BENEFITS/FACILITIES (AAA CTN)

I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits (designated as other charges in budget) and facilities-related expenses (designated as services and supplies in budget). There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,692,051	1,806,975	1,670,535	1,873,598
Total Revenue	-	-	156	-
Local Cost	1,692,051	1,806,975	1,670,379	1,873,598
Workload Indicators				
Number of Judges (Filled)	62	63	59	63
Number of Facilities	22	22	22	22

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Trial Courts - Judicial Benefits/Facilities			ACTIVITY: Judicial		
FUND: General AAA CTN					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Services and Supplies	435,294	473,000	539,623	-	539,623
Other Charges	1,189,832	1,333,975	1,333,975	(55,000)	1,278,975
Transfers	45,409	-	-	55,000	55,000
Total Appropriation	1,670,535	1,806,975	1,873,598	-	1,873,598
Revenue					
Other Revenue	156	-	-	-	-
Total Revenue	156	-	-	-	-
Local Cost	1,670,379	1,806,975	1,873,598	-	1,873,598
Total Changes Included in Board Approved Base Budget					
Services and Supplies		(25,000) 4% Spend Down Plan.			
		91,623 Risk Management Liabilities.			
		66,623			
Total Appropriation Change		66,623			
Total Revenue Change		-			
Total Local Cost Change		66,623			
Total 2002-03 Appropriation		1,806,975			
Total 2002-03 Revenue		-			
Total 2002-03 Local Cost		1,806,975			
Total Base Budget Appropriation		1,873,598			
Total Base Budget Revenue		-			
Total Base Budget Local Cost		1,873,598			

COUNTY TRIAL COURTS

Board Approved Changes to Base Budget		
Other Charges	(55,000)	Shift rent chages to appropriate object code.
Transfers	55,000	
Total Appropriation	-	
Total Revenue	-	
Local Cost	-	

COUNTY TRIAL COURTS

BUDGET UNIT: TRIAL COURT FUNDING – MAINTENANCE OF EFFORT (MOE) (AAA TRC)

I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The MOE contribution is made up of two components: reported 1994-95 county expenses for court operations, plus fine and forfeiture revenue sent to the state in 1994-95. Under the bill, county MOE amounts were established in 1997-98 with certain reductions and adjustments subsequently authorized by the state. Current MOE contribution for expenditure component is \$20,227,102 annually; and for revenues, is \$8,163,193 annually. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be split equally with the state. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	33,402,632	31,828,295	33,759,418	34,090,295
Total Revenue	24,403,078	21,697,281	26,850,202	23,721,081
Local Cost	8,999,554	10,131,014	6,909,216	10,369,214

Variance of actual 2002-03 from budget is due to higher collections of revenues (above the revenue MOE) which is shared equally with the state.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

Appropriations were increased to reflect higher anticipated payment to state based on projected share of revenue collections above the revenue MOE.

Also, appropriations were shifted to operating transfer category to more accurately reflect anticipated transfer payment to Court special revenue fund associated with 25% of county's share of collections above revenue MOE.

GROUP: Law and Justice DEPARTMENT: Trial Courts - Maintenance of Effort (MOE) FUND: General AAA TRC			FUNCTION: Public Protection ACTIVITY: Judicial		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Other Charges	32,685,594	31,828,295	31,480,295	1,410,000	32,890,295
Total Appropriation	32,685,594	31,828,295	31,480,295	1,410,000	32,890,295
Operating Transfer Out	1,073,824	-	-	1,200,000	1,200,000
Total Requirements	33,759,418	31,828,295	31,480,295	2,610,000	34,090,295
<u>Revenue</u>					
Fines & Forfeitures	8,150,277	12,401,193	12,401,193	(5,183,593)	7,217,600
State, Fed or Gov't Aid	(311,286)	-	-	-	-
Current Services	19,011,211	9,296,088	8,709,888	7,793,593	16,503,481
Total Revenue	26,850,202	21,697,281	21,111,081	2,610,000	23,721,081
Local Cost	6,909,216	10,131,014	10,369,214	-	10,369,214

COUNTY TRIAL COURTS

Total Changes Included in Board Approved Base Budget

Other Charges	<u>(348,000)</u>	Legislative correction to Maintenance of Effort.
Revenue		
Current Services	<u>(586,200)</u>	Reduction for Juvenile Dependency revenue no longer included in this budget unit.

Total Requirements Change	(348,000)
Total Revenue Change	(586,200)
Total Local Cost Change	238,200
Total 2002-03 Requirements	31,828,295
Total 2002-03 Revenue	21,697,281
Total 2002-03 Local Cost	10,131,014
Total Base Budget Requirements	31,480,295
Total Base Budget Revenue	21,111,081
Total Base Budget Local Cost	10,369,214

Board Approved Changes to Base Budget

Other Charges	<u>1,410,000</u>	Anticipated higher payment to state for shared revenues offset by shift to operating transfers.
Operating Transfer Out	<u>1,200,000</u>	Transfer for Court per collections agreement.
Total Requirements	<u>2,610,000</u>	
Revenue		
Fines & Forfeitures	<u>(5,183,593)</u>	Realignment of revenues to appropriate category - shift to current services.
Current Services	<u>7,793,593</u>	Shift from fines & forfeitures and increase in anticipated collections based on projections and inclusion of undesignated revenues.
Total Revenue	<u>2,610,000</u>	
Local Cost	<u>-</u>	

COUNTY TRIAL COURTS

BUDGET UNIT: COURTHOUSE SEISMIC SURCHARGE (RSB CAO)

I. GENERAL PROGRAM STATEMENT

Funding for this Special Revenue budget unit comes from \$35 surcharge on civil filings over \$25,000 pursuant to Government Code Section 76236, and is slated to be used for Central Courthouse seismic retrofit. During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 34. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	-	3,387,719	-	4,339,298
Total Revenue	2,319,719	1,068,000	1,064,904	972,000
Fund Balance		2,319,719		3,367,298

In accordance with Section 39009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

Appropriations are shifted from contingencies to operating transfers in anticipation of expenses to be incurred for the Central Courthouse seismic retrofit.

GROUP: Law and Justice DEPARTMENT: Trial Courts - Courthouse Seismic Surcharge FUND: Special Revenue RSB CAO			FUNCTION: General ACTIVITY: Plant Acquisition		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Contingencies	-	3,387,719	3,387,719	(3,387,719)	-
Total Appropriation	-	3,387,719	3,387,719	(3,387,719)	-
Operating Transfer Out	-	-	-	4,339,298	4,339,298
Total Requirements	-	3,387,719	3,387,719	951,579	4,339,298
<u>Revenue</u>					
Fines & Forfeitures	972,001	1,010,000	1,010,000	(96,000)	914,000
Use of Money & Prop	75,578	58,000	58,000	-	58,000
Other Revenue	17,325	-	-	-	-
Total Revenue	1,064,904	1,068,000	1,068,000	(96,000)	972,000
Fund Balance		2,319,719	2,319,719	1,047,579	3,367,298

Board Approved Changes to Base Budget		
Contingencies	(3,387,719)	Move to operating transfers.
Total Appropriation	(3,387,719)	
Operating Transfer Out	3,387,719	Move from contingencies.
	951,579	Increase due to fund balance and change in revenue.
	4,339,298	
Total Requirements	951,579	
Revenue		
Fines & Forfeitures	(96,000)	Adjust to projected level based on 2002-03 experience.
Total Revenue	(96,000)	
Fund Balance	1,047,579	

COUNTY TRIAL COURTS

BUDGET UNIT: COURTHOUSE FACILITY – EXCESS 25% (RSD CAO)

I. GENERAL PROGRAM STATEMENT

Funding in this Special Revenue Budget unit comes from 25% of county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the State associated with Trial Court funding (per collections agreement between county and Superior Court). During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 34. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	-	2,462,685	-	3,803,124
Total Financing Sources	1,535,685	927,000	1,118,447	1,227,000
Fund Balance		1,535,685		2,576,124

In accordance with Section 39009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

Appropriations are shifted from contingencies to operating transfers in anticipation of expenses to be incurred for the Central Courthouse seismic retrofit project.

GROUP: Law and Justice DEPARTMENT: Trial Courts - Courthouse Facility FUND: Special Revenue RSD CAO			FUNCTION: General ACTIVITY: Plant Acquisition		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Contingencies	-	2,462,685	2,462,685	(2,462,685)	-
Total Appropriation	-	2,462,685	2,462,685	(2,462,685)	-
Operating Transfer Out	-	-	-	3,803,124	3,803,124
Total Requirements	-	2,462,685	2,462,685	1,340,439	3,803,124
Revenue					
Fines & Forfeitures	-	900,000	900,000	(900,000)	-
Use of Money & Prop	35,231	27,000	27,000	-	27,000
Other Revenue	9,392	-	-	-	-
Total Revenue	44,623	927,000	927,000	(900,000)	27,000
Operating Transfer In	1,073,824	-	-	1,200,000	1,200,000
Total Financing Sources	1,118,447	927,000	927,000	300,000	1,227,000
Fund Balance		1,535,685	1,535,685	1,040,439	2,576,124

Board Approved Changes to Base Budget	
Contingencies	(2,462,685) Move to operating transfers.
Total Appropriation	(2,462,685)
Operating Transfers Out	2,462,685 Move from contingencies.
	1,340,439 Increase due to fund balance and change in revenue.
	3,803,124
Total Requirements	1,340,439
Revenue	
Fines & Forfeitures	(900,000) Move to operating transfers in.
Total Revenue	(900,000)
Operating Transfers In	900,000 Move from fines & forfeitures.
	300,000 Adjust to projected level based on 2002-03 experience.
	1,200,000
Total Financing Sources	300,000
Fund Balance	1,040,439

COUNTY TRIAL COURTS

BUDGET UNIT: SURCHARGE ON LIMITED FILINGS (RSE CAO)

I. GENERAL PROGRAM STATEMENT

Funding for this Special Revenue budget unit comes from \$35 surcharge on civil filings under \$25,000 pursuant to Government Code Section 76236 and is slated to be used for Central Courthouse seismic retrofit projects. AB 2022, which became law on January 1, 2003, expanded application of existing \$35 civil filing fee surcharge to include all civil filings. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	-	-	-	1,652,208
Total Revenue	-	-	532,559	1,120,000
Fund Balance		-		532,208

In accordance with Section 39009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

Appropriations are included under operating transfers in anticipation of expenses to be incurred for the Central Courthouse seismic retrofit project.

GROUP: Law and Justice DEPARTMENT: Trial Courts - Surcharge on Limited Filings FUND: Special Revenue RSE CAO			FUNCTION: General ACTIVITY: Plant Acquisition		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Operating Transfer Out	-	-	-	1,652,208	1,652,208
Total Requirements	-	-	-	1,652,208	1,652,208
<u>Revenue</u>					
Fines & Forfeitures	-	-	-	1,100,000	1,100,000
Use of Money & Prop	1,294	-	-	20,000	20,000
Other Revenue	531,265	-	-	-	-
Total Revenue	532,559	-	-	1,120,000	1,120,000
Fund Balance		-	-	532,208	532,208

Board Approved Changes to Base Budget		
Operating Transfer Out	1,652,208	Operating transfers associated with Central Courthouse seismic retrofit project.
Total Requirements	1,652,208	
Revenue		
Fines & Forfeitures	1,100,000	Projected level of surcharge revenue for civil filing under \$25K.
Use of Money & Prop.	20,000	Projected interest on fund balance.
Total Revenue	1,120,000	
Fund Balance	532,208	

COUNTY TRIAL COURTS

BUDGET UNIT: INDIGENT DEFENSE – SPECIAL REVENUE FUND (RMX IDC)

I. GENERAL PROGRAM STATEMENT

This budget unit accounts for the \$25 fee assessments collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code Section 987.5. Funds collected are deposited into Special Revenue Fund (RMX IDC). Distribution of funds is at the discretion of the Board of Supervisors pursuant to Penal Code 987.5 (e). This fee had been included in the county's fee schedule since 1997. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	434,040	-	520,464
Total Revenue	277,040	157,000	112,246	133,500
Fund Balance		277,040		386,964

In accordance with Section 39009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

The revenue variance for this budget unit is due to a decrease in the collection of the \$25 assessment fees collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code 987.5.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: AdmLaw and Justiceinistrative/Executive
DEPARTMENT: County Trial Courts - Indigent Defense Program
FUND: Special Revenue RMX IDC

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Contingencies	-	434,040	434,040	86,424	520,464
Total Appropriation	-	434,040	434,040	86,424	520,464
<u>Revenue</u>					
Use of Money & Prop	8,639	7,000	7,000	1,500	8,500
Current Services	103,607	150,000	150,000	(25,000)	125,000
Total Revenue	112,246	157,000	157,000	(23,500)	133,500
Fund Balance		277,040	277,040	109,924	386,964

Board Approved Changes to Base Budget

Contingencies	85,000	Anticipated adjustment for fund balance.
	1,424	Increase due to final fund balance adjustment.
Total Appropriation	86,424	
Revenue		
Use of Money & Prop	1,500	
Current Services	(25,000)	Adjust to anticipated level.
Total Revenue	(23,500)	
Fund Balance	109,924	

OVERVIEW OF BUDGET

DEPARTMENT: DISTRICT ATTORNEY
DISTRICT ATTORNEY: MICHAEL A. RAMOS

	2003-04				
	Appropriations	Revenue	Local Cost	Fund Balance	Staffing
Criminal	37,083,842	21,353,905	15,729,937		397.0
Child Abduction	773,000	-	773,000		7.0
Consolidated Special Revenue	7,981,847	4,619,000		3,362,847	33.0
TOTAL	45,838,689	25,972,905	16,502,937	3,362,847	437.0

BUDGET UNIT: CRIMINAL (AAA DAT)

I. GENERAL PROGRAM STATEMENT

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	32,008,962	31,888,034	34,378,315	37,083,842
Total Revenue	28,234,285	21,979,480	20,611,900	21,353,905
Local Cost	3,774,677	9,908,554	13,766,415	15,729,937
Budgeted Staffing		382.0		397.0

Workload Indicators

Cases Reviewed:

Criminal Felonies Reviewed	21,848	19,809	23,148	23,610
Criminal Misdemeanors Reviewed	44,600	40,438	45,466	46,374
Other/Unclassified Cases Reviewed	7,448	6,753	8,272	8,437
Juvenile Cases Reviewed	6,703	6,500	6,446	6,575
Total:	80,599	73,500	83,332	84,996

Cases Filed by District Attorney

Criminal Felonies Filed	16,956	16,700	17,815	18,171
Criminal Misdemeanors Filed	36,862	36,500	37,774	38,529
Other/Unclassified Cases Filed	47	45	143	140
Juvenile Cases Filed	5,601	4,600	5,276	5,382
Total:	59,466	57,845	61,008	62,222

Projected cases reviewed and filed are expected to increase in 2003-04 reflecting increase in workload that is consistent with prior year and current year actual experience and growth in population.

Variance for 2001-02 actual local cost and 2002-03 budgeted local cost is due to one-time funding in the amount of \$6.4 million that were brought in from trust funds in 2001-02.

Variance for 2002-03 appropriations and revenue from adopted budget represent MOU increases for Attorney, Safety & Safety management, and Supervising Attorney bargaining units; mid-year approval of additional staff and supplies to support additional criminal court as a result of judicial reassignments and Central Court expansion; and miscellaneous revenue reductions for SB90 and grants.

DISTRICT ATTORNEY

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

In addition to base budget, which includes Board approved mid-year items (addition of 5.0 Deputy District Attorneys; 1.0 Investigator; 1.0 Clerk for court expansion and 1.0 Assistant District Attorney as part of reorganization) and 4% budget reduction (deletion of 3.0 Investigators), the following staffing changes are included in the adopted 2003-04 budget:

- Decrease staffing by 1.0 Accounting Tech position and increased staffing by 1.0 Staff Analyst II position to reflect reclassification request.
- Decrease staffing by 3.0 Victim Witness Advocates to match available grant funding.
- Decrease staffing by 1.0 Programmer Analyst III due to previously anticipated transfer of position from ISD that did not occur.
- Decrease staffing by 4.0 Clerk II's; 2.8 Clerk III's; 1.0 Deputy District Attorney IV; 2.0 District Attorney Investigator I's; 1.0 District Attorney Investigator II; 0.9 Investigative Technician; and 2.0 Secretary I's to reflect anticipated turnover and meet available funding level.
- Increase staffing by 1.0 Deputy District Attorney IV and 1.0 DA Investigator I funded by Elder Abuse Vertical Prosecution Grant approved by the Board on May 6, 2003.
- Per Board direction, a vacant 0.8 Clerk III budgeted position that was not in recruitment was deleted during budget adoption.
- In addition to the staffing changes discussed above, there was a technical correction to remove the vacancy factor resulting in an overall net increase of 10.0 total budgeted staffing. No new position numbers were added and there is no increase in funding associated with this technical correction.

PROGRAM CHANGES

Services and supplies increases due to continued Electronic Information Sharing project reimbursed by Local Law Enforcement Block Grant (LLEBG) funds; safety equipment purchase and replacement (funded from forfeitures special revenue); training and CIP projects expenses (funded from federal asset forfeiture special revenue).

GROUP: Law and Justice DEPARTMENT: District Attorney - Criminal FUND: AAA DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	32,539,696	30,170,795	35,813,197	(310,156)	35,503,041
Services and Supplies	3,761,142	3,517,897	3,521,740	402,161	3,923,901
Central Computer	328,614	328,614	238,820	-	238,820
Vehicles	24,174	-	-	-	-
Transfers	325,207	544,680	544,680	(146,103)	398,577
Total Exp Authority	36,978,833	34,561,986	40,118,437	(54,098)	40,064,339
Reimbursements	(2,600,518)	(2,673,952)	(2,673,952)	(306,545)	(2,980,497)
Total Appropriation	34,378,315	31,888,034	37,444,485	(360,643)	37,083,842
<u>Revenue</u>					
Taxes	16,496,298	16,395,000	17,027,500	-	17,027,500
Fines & Forfeitures	4,583	-	-	-	-
Use of Money & Prop	16,838	-	-	-	-
Current Services	8,312	-	-	-	-
State, Fed or Gov't Aid	4,089,581	5,580,300	4,654,300	(346,892)	4,307,408
Other Revenue	(3,712)	4,180	4,180	14,817	18,997
Total Revenue	20,611,900	21,979,480	21,685,980	(332,075)	21,353,905
Local Cost	13,766,415	9,908,554	15,758,505	(28,568)	15,729,937
Budgeted Staffing		382.0	387.0	10.0	397.0

DISTRICT ATTORNEY

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	3,079,947	MOU.
	1,699,620	Retirement.
	74,770	Risk Management Workers Comp.
	975,089	Additional staff approved for Central Court expansion approved by Board on October 1, 2002 and 2nd Assistant DA position approved on February 11, 2003.
	(396,342)	4% Spend Down Plan.
	209,318	Supervising Attorney MOU approved by Board of Supervisors on March 25, 2003.
	<u>5,642,402</u>	
Services and Supplies	(8,505)	Incremental change in EHAP.
	(31,211)	Risk Management Liabilities.
	43,559	Additional services and supplies approved for Central Court expansion.
	<u>3,843</u>	
Central Computer	<u>(89,794)</u>	
Revenue		
Taxes	<u>632,500</u>	
State, Fed or Gov't Aid	<u>(926,000)</u>	Reduction of SB90 revenue due to state suspension of payment is backfilled by local cost.
Total Appropriation Change	5,556,451	
Total Revenue Change	(293,500)	
Total Local Cost Change	5,849,951	
Total 2002-03 Appropriation	31,888,034	
Total 2002-03 Revenue	21,979,480	
Total 2002-03 Local Cost	9,908,554	
Total Base Budget Appropriation	37,444,485	
Total Base Budget Revenue	21,685,980	
Total Base Budget Local Cost	15,758,505	

Board Approved Changes to Base Budget

Salaries and Benefits	7,609	Reclassification request - delete 1.0 Accounting Technician and fund 1.0 Staff Analyst II.
	(147,000)	Reduction of 3.0 Victim witness Advocates to meet available funding.
	(79,209)	Reduction of 1.0 Programmer Analyst for previously anticipated transfer that did not occur.
	(249,287)	Reduction of 4.0 Clerk II's; 2.8 Clerk III's; 1.0 DDA IV; 2.0 DA Inv 1; 1.0 DA Inv II; 0.9 Investigative Tech; and 2.0 Secretary I offset by technical correction to remove vacancy factor included in prior year's budget.
	(28,568)	Delete 0.8 Clerk III vacant and not in recruitment.
	186,299	Add 1.0 DDA IV and 1.0 DA Inv. I funded by Elder Abuse Vertical Prosecution Grant approved 05/06/03.
	<u>(310,156)</u>	
Services and Supplies	159,925	Increase represents LLEBG expenditures for EIS.
	75,000	Safety equipment purchase and replacement.
	148,535	Training and CIP projects expenses.
	18,701	Additional services and supplies funded by Elder Abuse Vertical Prosecution Grant approved 05/06/03.
	<u>402,161</u>	
Transfers	<u>(146,103)</u>	Correction for projected rent expenditure.
Reimbursements	(144,140)	Increase represents LLEBG funds, fed asset forfeitures and fines.
	(87,405)	Training and CIP projects from fed asset forfeitures.
	(75,000)	Safety equipment purchase and replacement from forfeitures.
	<u>(306,545)</u>	
Total Appropriation	<u>(360,643)</u>	
Revenue		
	(346,892)	\$276,456 represents loss of SB 90 revenue not offset by local cost backfill; \$120,000 loss of spousal abuser prosecution program grant; \$75,000 loss of community prosecution grant; and misc grant reductions (50,180 for statutory rape vertical prosecution; \$26,131 for career criminal prosecution, etc.); offset by increase of \$205,000 for Elder Abuse Vertical Prosecution Grant approved 05/06/03.
State and Federal Aid		
Other Revenue	<u>14,817</u>	Increase in LLEBG match.
Total Revenue	<u>(332,075)</u>	
Local Cost	<u>(28,568)</u>	

DISTRICT ATTORNEY**BUDGET UNIT: CHILD ABDUCTION (AAA DOS)****I. GENERAL PROGRAM STATEMENT**

The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. This statute designates the level of service that the District Attorney must provide. This program requires extensive travel nationwide and around the world to return children to the custody of the adult ordered by the court. This program is normally reimbursed by SB 90 (state mandated program reimbursement) funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	692,679	741,042	752,432	773,000
Total Revenue	1,942,755	741,042	(223,777)	-
Local Cost	(1,250,076)	-	976,209	773,000
Budgeted Staffing		7.0		7.0

Actual variance from adopted budget represents deferred SB90 revenue due to state budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None

PROGRAM CHANGES

Due to suspension of SB90 reimbursement by the state, a local cost backfill of \$773,000 was necessary for this budget unit. Overall increase represents MOU costs for all classification units offset by reduction in services and supplies in order to meet local cost backfill.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Child Abduction
FUND: General AAA DOS

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	611,086	588,278	620,455	29,603	650,058
Services and Supplies	105,280	152,764	152,545	(67,604)	84,941
Transfers	36,066	-	-	38,001	38,001
Total Appropriation	752,432	741,042	773,000	-	773,000
<u>Revenue</u>					
State, Fed or Gov't Aid	(223,777)	741,042	-	-	-
Total Revenue	(223,777)	741,042	-	-	-
Local Cost	976,209	-	773,000	-	773,000
Budgeted Staffing		7.0	7.0		7.0

DISTRICT ATTORNEY

Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	7,433	MOU.
	19,130	Retirement.
	5,614	Risk Management Workers Comp.
	<u>32,177</u>	
Services and Supplies	(65)	Risk Management Liabilities.
	(154)	Incremental change in EHAP.
	<u>(219)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(741,042)</u>	Suspension of SB90 reimbursement backfilled by local cost.
Total Appropriation Change	31,958	
Total Revenue Change	(741,042)	
Total Local Cost Change	(773,000)	
Total 2002-03 Appropriation	741,042	
Total 2002-03 Revenue	741,042	
Total 2002-03 Local Cost	-	
Total Base Budget Appropriation	773,000	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	773,000	

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>29,603</u>	Correction to funding level for salaries and benefits and to cover step increases.
Services and Supplies	<u>(67,604)</u>	Decrease in services and supplies to meet funding level and to reflect expenditures for Rent and EHAP charges under transfers.
Transfers	<u>38,001</u>	Moved funding for Rent and EHAP from Services and Supplies to Transfers.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	

DISTRICT ATTORNEY**BUDGET UNIT: CONSOLIDATED SPECIAL REVENUE****I. GENERAL PROGRAM STATEMENT**

This is a summary of seven special revenue accounts for the District Attorney's Office: Asset Forfeiture Unit; Specialized Prosecutions; Auto Insurance Fraud; Worker's Compensation Fraud; Real Estate Fraud; Vehicle Fees; and Federal Asset Forfeiture.

Revenue for these units is received from fines and forfeitures, the Department of Insurance, recording fees, and vehicle registration assessments. Each unit represents a self-funded program. No county general funds are used.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	3,164,065	4,713,759	4,122,904	7,981,847
Total Revenue	4,238,592	2,868,769	5,677,217	4,619,000
Fund Balance		1,844,990		3,362,847
Budgeted Staffing		32.0		33.0

Appropriations variance represents cost savings measures across all budget units. Revenue exceeds projected figure due to continuation of strong housing market and several large forfeitures.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

Addition of 1.0 Public Service Employee (PSE) position in the Real Estate Fraud unit for a short-term duration for a specific case.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Special Revenue Consolidated

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	2,932,186	2,763,178	2,763,178	415,516	3,178,694
Services and Supplies	451,428	581,474	581,474	(188,921)	392,553
Equipment	57,453	-	-	-	-
Transfers	681,837	668,000	668,000	367,969	1,035,969
Contingencies	-	701,107	701,107	2,673,524	3,374,631
Total Appropriation	4,122,904	4,713,759	4,713,759	3,268,088	7,981,847
<u>Revenue</u>					
Fines & Forfeitures	4,419,617	985,564	985,564	524,436	1,510,000
Use of Money & Prop	56,399	-	-	9,000	9,000
Current Services	1,188,377	588,575	588,575	411,425	1,000,000
State, Fed or Gov't Aid	-	1,294,630	1,294,630	805,370	2,100,000
Other Revenue	12,824	-	-	-	-
Total Revenue	5,677,217	2,868,769	2,868,769	1,750,231	4,619,000
Fund Balance		1,844,990	1,844,990	1,517,857	3,362,847
Budgeted Staffing		32.0	32.0	1.0	33.0

DISTRICT ATTORNEY

BUDGET UNIT: ASSET FORFEITURE (SBH DAT)

I. GENERAL PROGRAM STATEMENT

This program was established to process asset forfeiture funds generated by activities of the Sheriff and police agencies. Budgeted positions include two deputy district attorneys and three clerical support positions.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	351,997	528,944	423,359	794,597
Total Revenue	529,118	310,159	539,170	460,000
Fund Balance		218,785		334,597
Budgeted Staffing		5.0		5.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: District Attorney - Asset Forfeiture FUND: Special Revenue SBH DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	389,243	365,039	365,039	52,663	417,702
Services and Supplies	25,421	40,594	40,594	(13,086)	27,508
Transfers	8,695	-	-	9,736	9,736
Contingencies	-	123,311	123,311	216,340	339,651
Total Appropriation	423,359	528,944	528,944	265,653	794,597
<u>Revenue</u>					
Fines & Forfeitures	539,170	310,159	310,159	149,841	460,000
Total Revenue	539,170	310,159	310,159	149,841	460,000
Fund Balance		218,785	218,785	115,812	334,597
Budgeted Staffing		5.0	5.0	-	5.0
Board Approved Changes to Base Budget					
Salaries and Benefits	<u>52,663</u>	MOU.			
Services and Supplies	<u>(13,086)</u>	Rents now in transfers and misc adjustments.			
Transfers	<u>9,736</u>	Rents.			
Contingencies	<u>216,340</u>	Increase contingencies due to fund balance/revenue in excess of unit expenditure.			
Total Appropriation	<u>265,653</u>				
Revenue					
Other Revenue	<u>149,841</u>	Adjust to anticipated level of asset forfeiture revenue.			
Total Revenue	<u>149,841</u>				
Fund Balance	<u>115,812</u>				

DISTRICT ATTORNEY

BUDGET UNIT: SPECIALIZED PROSECUTIONS (SBI DAT)

I. GENERAL PROGRAM STATEMENT

This unit was established in 1990-91 with funding from various asset forfeiture accounts to specifically prosecute crimes, such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	732,594	751,456	799,501	2,007,019
Total Revenue	818,293	650,405	1,760,579	950,000
Fund Balance		101,051		1,057,019
Budgeted Staffing		7.0		7.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: District Attorney - Specialized Prosecution			ACTIVITY: Judicial		
FUND: Special Revenue SBI DAT					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	635,103	599,630	599,630	70,503	670,133
Services and Supplies	89,010	151,826	151,826	(34,827)	116,999
Transfers	75,388	-	-	153,109	153,109
Contingencies	-	-	-	1,066,778	1,066,778
Total Appropriation	799,501	751,456	751,456	1,255,563	2,007,019
<u>Revenue</u>					
Fines & Forfeitures	1,730,810	650,405	650,405	299,595	950,000
Use of Money & Prop	24,658	-	-	-	-
Other Revenue	5,111	-	-	-	-
Total Revenue	1,760,579	650,405	650,405	299,595	950,000
Fund Balance		101,051	101,051	955,968	1,057,019
Budgeted Staffing		7.0	7.0	-	7.0

Board Approved Changes to Base Budget	
Salaries and Benefits	70,503 MOU.
Services and Supplies	(34,827) Rents now in transfers, increase in professional services.
Transfers	153,109 For rents, EHAP and law enforcement equipment.
Contingencies	1,066,778 Increase in contingencies due to revenue & fund balance in excess of expenditures in this unit.
Total Appropriation	1,255,563
Revenue	
Other Revenue	299,595 Adjust to projected level based on 2003-04 experience.
Total Revenue	299,595
Fund Balance	955,968

DISTRICT ATTORNEY

BUDGET UNIT: AUTO INSURANCE FRAUD (RIP DAT)

I. GENERAL PROGRAM STATEMENT

Section 1871 of the Insurance Code authorizes the Insurance Commission to distribute funds collected from insurance companies for the purpose of auto fraud investigation and prosecution. This unit is dedicated to that effort and is funded by the Department of Insurance.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	517,566	560,468	547,811	641,501
Total Revenue	505,193	502,378	555,677	600,000
Fund Balance		58,090		41,501
Budgeted Staffing		5.0		5.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Auto Insurance Fraud Unit
FUND: Special Revenue RIP DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	498,224	466,160	466,160	74,058	540,218
Services and Supplies	49,587	94,308	94,308	(41,574)	52,734
Transfers	-	-	-	25,266	25,266
Contingencies	-	-	-	23,283	23,283
Total Appropriation	547,811	560,468	560,468	81,033	641,501
<u>Revenue</u>					
State, Fed or Gov't Aid	552,358	502,378	502,378	97,622	600,000
Use of Money & Prop	2,666	-	-	-	-
Other Revenue	653	-	-	-	-
Total Revenue	555,677	502,378	502,378	97,622	600,000
Fund Balance		58,090	58,090	(16,589)	41,501
Budgeted Staffing		5.0	5.0	-	5.0

Board Approved Changes to Base Budget

Salaries and Benefits	74,058	MOU (Attorney and general).
Services and Supplies	(41,574)	Allocated to transfers out for rent and misc adjustments.
Transfers	25,266	Rents.
Contingencies	23,283	Increase contingencies due to excess revenue/fund balance over expenditure for this budget unit.
Total Appropriation	81,033	
Revenue		
Other Revenue	97,622	Adjust to projected level.
Total Revenue	97,622	
Fund Balance	(16,589)	

DISTRICT ATTORNEY

BUDGET UNIT: WORKERS COMPENSATION FRAUD (ROB DAT)

I. GENERAL PROGRAM STATEMENT

The Insurance Commissioner of the State of California, pursuant to the provisions of Section 1872.83 of the California Insurance Code, distributes funds for the purposes of investigation and prosecution of worker's compensation insurance fraud cases. This program is dedicated to that effort.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	801,817	834,883	847,567	1,182,121
Total Revenue	806,690	499,566	805,227	890,000
Fund Balance		335,317		292,121
Budgeted Staffing		8.0		8.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: District Attorney - Workers Compensation Fraud			ACTIVITY: Judicial		
FUND: Special Revenue ROB DAT					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	724,220	690,240	690,240	85,420	775,660
Services and Supplies	80,926	144,643	144,643	(75,005)	69,638
Transfers	42,421	-	-	44,658	44,658
Contingencies	-	-	-	292,165	292,165
Total Appropriation	847,567	834,883	834,883	347,238	1,182,121
<u>Revenue</u>					
Fines & Forfeitures	800,000	-	-	-	-
State, Fed or Gov't Aid	-	499,566	499,566	390,434	890,000
Use of Money & Prop	4,204	-	-	-	-
Other Revenue	1,023	-	-	-	-
Total Revenue	805,227	499,566	499,566	390,434	890,000
Fund Balance		335,317	335,317	(43,196)	292,121
Budgeted Staffing		8.0	8.0	-	8.0

Board Approved Changes to Base Budget

Salaries and Benefits	<u>85,420</u>	MOU.
Services and Supplies	<u>(75,005)</u>	Rents moved to transfer out and misc adjustments.
Transfers	<u>44,658</u>	Rents.
Contingencies	<u>292,165</u>	Increase due to excess fund balance/revenue over expenditure for this budget unit.
Total Appropriation	<u>347,238</u>	
Revenue		
Other Revenue	<u>390,434</u>	Adjust to projected level.
Total Revenue	<u>390,434</u>	
Fund Balance	<u>(43,196)</u>	

DISTRICT ATTORNEY

BUDGET UNIT: REAL ESTATE FRAUD UNIT (REB DAT)

I. GENERAL PROGRAM STATEMENT

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect an additional \$2 fee upon recording documents as set forth in Government Code Section 27388 to provide the county with resources to investigate and prosecute real estate fraud crimes.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	760,091	1,073,807	815,839	1,857,770
Total Revenue	932,783	588,575	1,188,377	1,000,000
Fund Balance		485,232		857,770
Budgeted Staffing		7.0		8.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

Addition of 1.0 Public Service Employee on a short-term basis for a specific case.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Real Estate Fraud Unit
FUND: Special Revenue REB DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	685,396	642,109	642,109	132,872	774,981
Services and Supplies	94,182	150,103	150,103	(24,429)	125,674
Transfers	36,261	-	-	38,200	38,200
Contingencies	-	281,595	281,595	637,320	918,915
Total Appropriation	815,839	1,073,807	1,073,807	783,963	1,857,770
<u>Revenue</u>					
Current Services	1,188,377	588,575	588,575	411,425	1,000,000
Total Revenue	1,188,377	588,575	588,575	411,425	1,000,000
Fund Balance		485,232	485,232	372,538	857,770
Budgeted Staffing		7.0	7.0	1.0	8.0

Board Approved Changes to Base Budget

Salaries and Benefits	132,872	MOU and addition of 1.0 PSE.
Services and Supplies	(24,429)	Adjustment from services and supplies to Transfers for rents.
Transfer	38,200	Rents.
Contingencies	637,320	Expected collections and fund balance exceed expenditures - amount allocated to contingencies.
Total Appropriation	783,963	
Revenue		
Current Services	411,425	Adjust to projected level.
Total Revenue	411,425	
Fund Balance	372,538	

DISTRICT ATTORNEY

BUDGET UNIT: VEHICLE FEES (SDM DAT)

I. GENERAL PROGRAM STATEMENT

This fund represents the District Attorney's share in the \$1 registration assessment on vehicles registered in San Bernardino County and is used to fund auto theft prosecution efforts. The funds are allocated to pay for the auto theft expenses in the District Attorney's main criminal budget. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	610,000	461,072	1,180,335
Total Revenue	317,314	292,686	718,019	610,000
Fund Balance		317,314		570,335

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: District Attorney - Vehicle Fees			ACTIVITY: Judicial		
FUND: Special Revenue SDM DAT					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Transfers	461,072	610,000	610,000	-	610,000
Contingencies	-	-	-	570,335	570,335
Total Appropriation	461,072	610,000	610,000	570,335	1,180,335
<u>Revenue</u>					
Fines & Forfeitures	698,922	-	-	-	-
Use of Money & Prop	15,170	-	-	-	-
State, Fed or Gov't Aid	-	292,686	292,686	317,314	610,000
Other Revenue	3,927	-	-	-	-
Total Revenue	718,019	292,686	292,686	317,314	610,000
Fund Balance		317,314	317,314	253,021	570,335

Board Approved Changes to Base Budget

Contingencies	<u>570,335</u>	Increase contingencies due to excess fund balance above budget unit expenditure requirement.
Total Appropriation	<u>570,335</u>	
Revenue		
State, Fed, or Gov't Aid	<u>317,314</u>	Adjust to projected level.
Total Revenue	<u>317,314</u>	
Fund Balance	<u>253,021</u>	

DISTRICT ATTORNEY

BUDGET UNIT: FEDERAL ASSET FORFEITURE (SDN DAT)

I. GENERAL PROGRAM STATEMENT

This fund represents asset forfeitures filed through the federal asset forfeiture program. The U.S. Department of Justice sets forth terms by which law enforcement may use federally forfeited property for law enforcement purposes. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	354,201	227,755	318,504
Total Revenue	329,718	25,000	110,167	109,000
Fund Balance		329,201		209,504

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: District Attorney - Federal Asset Forfeiture FUND: Special Revenue SDN DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services & Supplies	112,302	-	-	-	-
Equipment	57,453	-	-	-	-
Transfers	58,000	58,000	58,000	97,000	155,000
Contingencies	-	296,201	296,201	(132,697)	163,504
Total Appropriation	227,755	354,201	354,201	(35,697)	318,504
<u>Revenue</u>					
Use of Money & Prop	9,700	-	-	9,000	9,000
Fines and Forfeitures	98,358	25,000	25,000	75,000	100,000
Other Revenue	2,109	-	-	-	-
Total Revenue	110,167	25,000	25,000	84,000	109,000
Fund Balance		329,201	329,201	(119,697)	209,504

Board Approved Changes to Base Budget		
Transfers	<u>97,000</u>	Increase to projected level of activity.
Contingencies	<u>(132,697)</u>	Decrease contingencies - move to transfers and adjust to fund balance.
Total Appropriation	<u>(35,697)</u>	
<u>Revenue</u>		
Use of Money & Prop	<u>9,000</u>	Adjust to projected level.
Fines & Forfeitures	<u>75,000</u>	Adjust to projected level.
Total Revenue	<u>84,000</u>	
Fund Balance	<u>(119,697)</u>	

OVERVIEW OF BUDGET

DEPARTMENT: LAW AND JUSTICE GROUP
CHAIRMAN: JAMES B. HACKLEMAN

	2003-04				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group	115,587	49,000	66,587		1.0
2002 Law Enforcement Grant	235,550	3,568		231,982	-
2001 Law Enforcement Grant	92,261	3,080		89,181	-
TOTAL	443,398	55,648	66,587	321,163	1.0

BUDGET UNIT: LAW AND JUSTICE GROUP (AAA LNJ)

I. GENERAL PROGRAM STATEMENT

Under the general direction of the Law and Justice Group Chairman, the Law and Justice administrative analyst provides administrative support to the Law and Justice Group; conducts complex research and analytical studies involving administrative and operational relationships of the Law and Justice Group departments; and coordinates special projects and grants of mutual concern to the Group.

The Law and Justice administrative analyst also serves as the County Alternative Dispute Resolution Program Coordinator. A surcharge on civil filing fees generates funding for the program; a portion of which is revenue to this budget unit to partially reimburse the analyst's salary.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	119,667	114,080	104,396	115,587
Total Revenue	98,461	49,000	49,014	49,000
Local Cost	21,206	65,080	55,382	66,587
Budgeted Staffing		1.0		1.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: Law and Justice Group FUND: General AAA LNJ			FUNCTION: Public Protection ACTIVITY: Judicial		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	99,208	100,039	107,658	3,844	111,502
Services and Supplies	5,148	14,001	7,387	(4,039)	3,348
Central Computer	40	40	564	-	564
Transfers	-	-	(22)	195	173
Total Appropriation	104,396	114,080	115,587	-	115,587
<u>Revenue</u>					
Use of Money & Prop	15	-	-	-	-
Current Services	49,000	49,000	49,000	-	49,000
Other Revenue	(1)	-	-	-	-
Total Revenue	49,014	49,000	49,000	-	49,000
Local Cost	55,382	65,080	66,587	-	66,587
Budgeted Staffing		1.0	1.0	-	1.0

LAW AND JUSTICE GROUP

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	2,577	MOU.
	4,923	Retirement.
	119	Risk Management Workers Comp.
	<u>7,619</u>	
Services and Supplies	(2,603)	4% Spend Down Plan.
	(11)	Risk Management Liabilities.
	<u>(4,000)</u>	30% Cost Reduction Plan.
	<u>(6,614)</u>	
Central Computer	<u>524</u>	
Transfers	<u>(22)</u>	Incremental change in EHAP.

Total Appropriation Change	1,507
Total Revenue Change	-
Total Local Cost Change	1,507

Total 2002-03 Appropriation	114,080
Total 2002-03 Revenue	49,000
Total 2002-03 Local Cost	65,080

Total Base Budget Appropriation	115,587
Total Base Budget Revenue	49,000
Total Base Budget Local Cost	66,587

Board Approved Changes to Base Budget

Salaries and Benefits	<u>3,844</u>	Transfer from services and supplies to adjust for actual salary costs.
Services and Supplies	<u>(3,844)</u>	Transfer to salaries and benefits to adjust for actual salary costs.
	<u>(195)</u>	GASB 34 Accounting Change (EHAP).
	<u>(4,039)</u>	
Transfers	<u>195</u>	GASB 34 Accounting Change (EHAP).
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	

LAW AND JUSTICE GROUP

BUDGET UNIT: 2002 LOCAL LAW ENFORCEMENT BLOCK GRANT (SDT LNJ)

I. GENERAL PROGRAM STATEMENT

This is a 2002 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant will provide funding for the creation of a law and justice data-sharing interface allowing the District Attorney, Public Defender, Probation, and the Superior Court to share information more efficiently. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	-	-	235,550
Total Revenue	-	-	231,982	3,568
Fund Balance		-		231,982

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

On September 10, 2002, the Board of Supervisors accepted the 2002 LLEBG grant in the amount of \$227,544. These funds were originally allocated for 2.0 probation officer positions for drug courts, two jail visitation modules at West Valley Detention Center for attorney/client conferencing, and for further development of the electronic data-sharing project.

As recommended by the Law & Justice Group, on February 4, 2003 the Board reallocated funds from the earlier 2001 LLEBG grant for these three projects in order to spend that funding prior to the end of the 2001 grant period. This made the full amount of the 2002 grant available for the data-sharing project.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Law and Justice Group - 2002 LLEBG			ACTIVITY: Judicial		
FUND: Special Revenue SDT LNJ					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Transfers	-	-	227,544	8,006	235,550
Total Appropriation	-	-	227,544	8,006	235,550
<u>Revenue</u>					
Use of Money & Prop	4,438	-	-	3,568	3,568
State, Fed or Gov't Aid	227,544	-	227,544	(227,544)	-
Total Revenue	231,982	-	227,544	(223,976)	3,568
Fund Balance		-	-	231,982	231,982

LAW AND JUSTICE GROUP

Total Changes Included in Board Approved Base Budget

Transfers	147,116	Probation officers for drug courts approved September 10, 2002.
	30,947	Jail visitation modules at West Valley Detention Center approved September 10, 2002.
	49,481	Development of the law and justice data-sharing project approved September 20, 2002.
	<u>227,544</u>	
Revenue		
State, Fed or Gov't Aid	<u>227,544</u>	
Total Appropriation Change	227,544	
Total Revenue Change	227,544	
Total Fund Balance Change	-	
Total 2002-03 Appropriation	-	
Total 2002-03 Revenue	-	
Total 2002-03 Fund Balance	-	
Total Base Budget Appropriation	227,544	
Total Base Budget Revenue	227,544	
Total Base Budget Fund Balance	-	

Board Approved Changes to Base Budget

Transfers	5,068	Anticipated interest in 2002-03 and 2003-04 to be applied toward approved projects.
	2,938	Adjustment for actual fund balance on 6/30/03.
	<u>8,006</u>	
Total Appropriation	<u>8,006</u>	
Revenue		
Use of Money & Prop	<u>3,568</u>	Anticipated interest earnings in 2003-04.
State, Fed or Gov't Aid	<u>(227,544)</u>	Total grant revenue was received in 2002-03.
Total Revenue	<u>(223,976)</u>	
Fund Balance	<u>231,982</u>	

LAW AND JUSTICE GROUP**BUDGET UNIT: 2001 LOCAL LAW ENFORCEMENT BLOCK
GRANT (RNE LNJ)****I. GENERAL PROGRAM STATEMENT**

This is a 2001 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant provides funding for 2.0 probation officer positions for drug courts in Fontana, Big Bear, and Barstow; the purchase of two mobile jail units to provide jail visitation at the West Valley Detention Center for attorney/client video conferencing; and for further development of the Law and Justice Group's electronic data-sharing project. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	298,451	207,331	92,261
Total Revenue	287,971	10,480	8,542	3,080
Fund Balance		287,971		89,181

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**PROGRAM CHANGES**

The 2001 LLEBG grant was originally allocated to fund a technology project to facilitate information sharing among the Law and Justice Group departments. Due to delays in the technology project, on February 4, 2003 the Board approved the reallocation of the majority of this funding for probation officers for drug courts and two mobile jail units. This budget is adjusted to that anticipated level of activity for 2003-04.

Contingencies of \$7,000 is transferred to purchase radio equipment for Sheriff as recommended by the Law and Justice Group. As all grant funds must be spent by October 24, 2003, the remainder of the contingencies, \$8,000, is transferred to other services and supplies.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Law and Justice Group - 2001 LLEBG			ACTIVITY: Judicial		
FUND: Special Revenue RNE LNJ					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Transfers	207,331	-	283,451	(191,190)	92,261
Contingencies	-	298,451	15,000	(15,000)	-
Total Appropriation	207,331	298,451	298,451	(206,190)	92,261
<u>Revenue</u>					
Use of Money & Prop	8,542	10,480	10,480	(7,400)	3,080
Total Revenue	8,542	10,480	10,480	(7,400)	3,080
Fund Balance		287,971	287,971	(198,790)	89,181

LAW AND JUSTICE GROUP

Total Changes Included in Board Approved Base Budget

Transfers	147,116	Probation officers (2.0 positions) for drug courts approved February 4, 2003.
	30,947	Jail visitation modules for Sheriff approved February 4, 2003.
	105,388	Electronic data-sharing project approved February 4, 2003.
	<u>283,451</u>	
Contingencies	<u>(283,451)</u>	Reduction of contingencies for projects approved February 4, 2003.
Total Appropriation Change	-	
Total Revenue Change	-	
Total Fund Balance Change	-	
Total 2002-03 Appropriation	298,451	
Total 2002-03 Revenue	10,480	
Total 2002-03 Fund Balance	287,971	
Total Base Budget Appropriation	298,451	
Total Base Budget Revenue	10,480	
Total Base Budget Fund Balance	287,971	

Board Approved Changes to Base Budget

Transfers	(208,452)	Reduce for portion of grant spent in 2002-03.
	7,000	From contingencies for radio equipment for Sheriff as recommended by Law and Justice Group.
	8,000	From contingencies for services and supplies.
	2,262	Adjustment for actual fund balance on 6/30/03.
	<u>(191,190)</u>	
Contingencies	<u>(15,000)</u>	
Total Appropriation	<u>(206,190)</u>	
Revenues		
Use of Money & Prop	<u>(7,400)</u>	To adjust to interest earnings anticipated during 2003-04.
Total Revenue	<u>(7,400)</u>	
Fund Balance	<u>(198,790)</u>	

LAW AND JUSTICE GROUP**BUDGET UNIT: 2000 LOCAL LAW ENFORCEMENT BLOCK GRANT (SDO LNJ)****I. GENERAL PROGRAM STATEMENT**

This is a 2000 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant provided funding for 1) cabling and radio equipment to allow for interoperability between county law enforcement agencies and the California Highway Patrol; 2) the development of Phase II and III of the Law and Justice Group e-Filing project; and 3) additional printers and computer equipment for the Office of the Public Defender to adequately interface with the e-Filing project. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	280,376	243,721	-
Total Revenue	238,124	42,252	5,599	-
Fund Balance		238,124		-

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**PROGRAM CHANGES**

The funding period for this grant was two years, November 21, 2000 to November 30, 2002. All funds have been expended.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Law and Justice Group - 2000 LLEBG			ACTIVITY: Judicial		
FUND: Special Revenue SDO LNJ					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services & Supplies	3,360	-	-	-	-
Transfers	240,361	142,860	280,376	(280,376)	-
Contingencies	-	137,516	-	-	-
Total Appropriation	243,721	280,376	280,376	(280,376)	-
<u>Revenue</u>					
Use of Money & Prop	3,734	42,252	42,252	(42,252)	-
State, Fed or Gov't Aid	(10,843)	-	-	-	-
Other Revenue	12,708	-	-	-	-
Total Revenue	5,599	42,252	42,252	(42,252)	-
Fund Balance		238,124	238,124	(238,124)	-

LAW AND JUSTICE GROUP

Total Changes Included in Board Approved Base Budget

Transfers	<u>137,516</u>	From contingencies for intrusion detection software and radio equipment approved September 10, 2002.
Contingencies	<u>(137,516)</u>	Reduction of contingencies for software and equipment approved September 10, 2002.
Total Appropriation Change	-	
Total Revenue Change	-	
Total Fund Balance Change	-	
Total 2002-03 Appropriation	280,376	
Total 2002-03 Revenue	42,252	
Total 2002-03 Fund Balance	238,124	
Total Base Budget Appropriation	280,376	
Total Base Budget Revenue	42,252	
Total Base Budget Fund Balance	238,124	

Recommended Program Funded Adjustments

Transfers	<u>(280,376)</u>	Grant ended November 30, 2002.
Total Appropriation	<u>(280,376)</u>	
Revenue		
Use of Money & Prop	<u>(42,252)</u>	Grant ended November 30, 2002.
Total Revenue	<u>(42,252)</u>	
Fund Balance	<u>(238,124)</u>	

OVERVIEW OF BUDGET

DEPARTMENT: PROBATION
ADMINISTRATOR: RAYMOND WINGERD

	2003-04				
	Appropriations	Revenue	Local Cost	Fund Balance	Staffing
Admin/Comm Corr	33,879,650	20,846,422	13,033,228		458.6
Court-Ordered Placements	7,382,883	-	7,382,883		-
Detention Corrections	42,043,813	16,003,119	26,040,694		613.0
Pretrial Detention	512,610	-	512,610		7.0
Assembly Bill 1913 (AB1913)	260,781	260,781	-		72.0
Juvenile Justice Grant Prog (AB1913)	12,511,539	6,320,513		6,191,026	-
Total	96,591,276	43,430,835	46,969,415	6,191,026	1,150.6

**BUDGET UNIT: PROBATION – ADMIN & COMMUNITY CORRECTIONS
(AAA PRB)**

I. GENERAL PROGRAM STATEMENT

The Probation Administration Bureau is responsible for the overall management of the Probation Department's field services, institutions, and pretrial detention units. The Community Corrections Bureau included in this budget unit provides adult and juvenile court related services in the areas of investigation and probationer supervision.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	29,720,431	30,833,153	32,210,164	33,879,650
Total Revenue	20,151,510	20,273,167	21,949,339	20,846,422
Local Cost	9,568,921	10,559,986	10,260,825	13,033,228
Budgeted Staffing		482.0		458.6
<u>Workload Indicators</u>				
Adult Services:				
Supervision (avgs)	16,992	18,842	17,787	20,000
Investigations (avgs)	10,532	12,000	12,197	14,000
Electronic Monitoring (avgs)	64	75	58	75
Juvenile Services:				
Supervision (avgs)	3,903	4,200	3,265	3,700
Investigations (avgs)	3,496	4,000	2,772	3,000
Intake/Community Service Team	6,060	6,100	9,691	7,800

Actual 2002-03 appropriations are higher than budgeted as a result of mid-year MOU and salary increases. The department's slight revenue increase is attributable to an increase in Title IV-E and SB933 funding.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has been reduced by 23.4 positions. The 4% Spend Down Plan, included in Base Year Budget, eliminated 1.0 budgeted staff (1.0 Probation Officer). The elimination of funding from various grants and school contracts eliminated 11.0 positions (1.0 Administrative Clerk, 1.0 Clerk II, 1.0 Corrections Officer, 6.0 Probation Officers, 1.0 Public Service Employee, 1.0 Secretary I) while funding from new grants and contracts added 3.6 positions (1.0 Background Investigator, 2.6 Probation Officers. Per Board direction, 15.0 vacant budgeted positions that were not in recruitment were deleted during the budget adoption.

PROGRAM CHANGES

Vehicle charges, travel costs, and systems development are expected to increase in 2003-04; however, reductions in temporary help, general maintenance, rents/leases, and training costs combined with a transfer of Risk Management charges to AAA PRN (to cover liability insurance) will decrease service and supplies by approximately \$300,000.

A Federal Community Oriented Policing Services Technology grant was approved in January 2003, which will provide one-time funding for the installation of both an adult and juvenile Case Management system.

On September 10, 2002 the Board of Supervisors and the San Bernardino County Safety Employees' Benefit Association approved a Memorandum of Understanding for the Specialized Peace Officer-Supervisory units.

PROBATION

Additionally, the Board of Supervisors approved an amendment to the 2001-04 MOU to provide additional compensation to Probation Division Directors I and II. These increases of \$2,068,606 are reflected in the local cost.

The Administration/Community Corrections Bureau agreed to decrease Salaries/Benefits (\$170,000), decrease services and supplies (\$105,000) and increase revenues (\$568,283) as part of the 4% Spend Down Plan. Additionally, \$60,000 of local cost (1.0 Corrections Officer) was deleted in response to the 30% Cost Reduction plan.

GROUP: Law and Justice DEPARTMENT: Probation - Administration & Community Corrections FUND: General AAA PRB			FUNCTION: Public Protection ACTIVITY: Detention & Corrections		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Salaries and Benefits	27,803,932	27,930,769	32,077,059	(1,241,099)	30,835,960
Services and Supplies	6,443,784	5,167,266	5,310,722	(302,802)	5,007,920
Central Computer	477,855	477,855	311,159	-	311,159
Other Charges	89,280	74,500	74,500	-	74,500
Equipment	12,080	28,600	28,600	-	28,600
Transfers	756,598	748,075	748,075	225,090	973,165
Total Exp Authority	35,583,529	34,427,065	38,550,115	(1,318,811)	37,231,304
Reimbursements	(3,373,365)	(3,593,912)	(3,593,912)	242,258	(3,351,654)
Total Appropriation	32,210,164	30,833,153	34,956,203	(1,076,553)	33,879,650
Revenue					
Taxes	7,266,320	7,266,320	7,432,570	-	7,432,570
Current Services	1,247,374	1,271,332	1,271,332	(31,105)	1,240,227
State, Fed or Gov't Aid	13,435,645	11,733,515	12,301,797	(130,172)	12,171,625
Other Revenue	-	2,000	2,000	-	2,000
Total Revenue	21,949,339	20,273,167	21,007,699	(161,277)	20,846,422
Local Cost	10,260,825	10,559,986	13,948,504	(915,276)	13,033,228
Budgeted Staffing		482.0	481.0	(22.4)	458.6
Total Changes Included in Board Approved Base Budget					
Salaries and Benefits		(170,000)	4% spend Down Plan - overtime and termination benefits savings.		
		446,744	MOU.		
		1,453,184	Retirement.		
		407,756	Risk Management Workers Comp.		
		2,012,800	Approved by the Board on September 10, 2002 mid-year salary adjustment for Specialized Peace Officers.		
		55,806	Approved by the Board on December 17, 2002 mid-year salary adjustment for Probation Division Directors.		
		(60,000)	30% Cost Reduction Plan - delete 1.0 budgeted staff (1.0 Probation Officer).		
		4,146,290			
Services and Supplies		252,161	Risk Management Liabilities.		
		(3,705)	Incremental change in EHAP.		
		(105,000)	4% Spend Down Plan - tuition/membership and rents/leases savings.		
		143,456			
		(166,696)			
Revenue					
Taxes		166,250	Increase in Prop 172 revenues.		
State, Fed or Gov't Aid		418,282	Federal Title IV-E revenues - 4% Spend Down Plan.		
		150,000	Targeted case management revenues - 4% Spend Down Plan.		
		568,282			
Total Appropriation Change	4,123,050				
Total Revenue Change	734,532				
Total Local Cost Change	3,388,518				
Total 2002-03 Appropriation	30,833,153				
Total 2002-03 Revenue	20,273,167				
Total 2002-03 Local Cost	10,559,986				
Total Base Budget Appropriation	34,956,203				
Total Base Budget Revenue	21,007,699				
Total Base Budget Local Cost	13,948,504				

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	(98,401)	Promoting Safe and Stable Families funding - delete 1.5 positions (1.0 Admin Clerk, 0.5 Probation Officer).
	(195,275)	Change in school contract funding - delete 3.5 positions (1.0 Corrections Officer, 1.5 Probation Officers, 1.0 Secretary I).
	(212,507)	Children's System of Care funding - delete 4.0 positions (1.0 PSE, 1.0 Clerk II, 2.0 Probation Officers).
	209,494	Federal Department of Justice/COPS Grant - add 2.7 positions (1.7 Probation Officers, 1.0 Background Investigator).
	(63,135)	Juvenile Accountability Incentive Block Grant - delete 1.0 position (1.0 Probation Officer).
	(55,353)	High Intensity Drug Traffic - delete 1.0 position (1.0 Probation Officer).
	50,611	Local Law Enforcement Block Grant - add 0.9 position (0.9 Probation Officer).
	115,845	Prop 36 - overtime costs.
	110,582	Federal Passage Grant - overtime costs.
	(97,753)	Salary savings resulting from employee steps being lower than budgeted.
	(12,126)	Adjust for 4% Spend Down Plan - reduce salaries and benefits vs. services and supplies.
	(993,081)	Deletion of 15.0 Vacant Budgeted Positions during budget hearings.
	<u>(1,241,099)</u>	
Services and Supplies	(70,000)	Reduce temporary help costs.
	(83,500)	Reduce general maintenance on equipment.
	250,000	Increase vehicle charges.
	20,000	Increase in travel costs.
	(60,000)	Decrease in DP equipment per ISD.
	12,800	Increase in systems development.
	(40,000)	Decrease in rents/leases.
	(35,570)	Decrease in training costs.
	12,126	Adjust for 4% Spend Down Plan - reduce salaries and benefits vs. services and supplies.
	(225,095)	Risk Management Liabilities transfer to PRN.
	(83,563)	GASB 34 Accounting Change (EHAP).
	<u>(302,802)</u>	
Transfers	79,231	HSS administrative services.
	62,296	Rent - Victorville.
	<u>83,563</u>	GASB 34 Accounting Change (EHAP).
	<u>225,090</u>	
Reimbursements	(16,710)	HSS fiscal staff reimbursement.
	108,105	Family preservation fund.
	212,507	Loss of Behavioral Health funding.
	(11,033)	Fout Springs Parole Officer reimbursement.
	(50,611)	Local Law Enforcement reimbursements.
	<u>242,258</u>	
Total Appropriation	<u>(1,076,553)</u>	
Revenue		
Current Services	(43,705)	Adjustment - electronic monitoring.
	10,000	Adjustment - CYA reimbursement fees.
	2,600	Adjustment - adult supervision.
	<u>(31,105)</u>	
State, Fed or Gov't	(20,320)	Reduction in Senate Bill 933 3stimates.
	15,077	State OCJP/SET Grant.
	(55,353)	Reduction in HIDTA Grant.
	21,240	State PASSAGE Grant.
	(355,000)	Reduction in state funding for STC 924 Program.
	391,016	Federal Title IV-E.
	(195,275)	Change in school contracts.
	209,494	Federal COPS Grant.
	124,834	Federal JAIBG/OCJP Grant.
	24,627	Night Light San Bernardino police contribution.
	(187,969)	Reduction in Federal JABG Grant.
	85,957	Federal Night Light Grant.
	100,000	Federal Prop 36.
	(288,500)	Loss of DOJ funding for school probation officers.
	<u>(130,172)</u>	
Total Revenue	<u>(161,277)</u>	
Local Cost	<u>(915,276)</u>	

PROBATION

BUDGET UNIT: COURT-ORDERED PLACEMENTS (AAA PYA)

I. GENERAL PROGRAM STATEMENT

Juveniles are committed to the California Youth Authority or placed in group homes to facilitate their rehabilitation. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are located in an independent budget to present a clear picture of expenditures and to separate the ongoing operations of Administration/Community Corrections from those over which the department has little control. There is no staffing associated with this budget unit.

The department continues its efforts to reduce ordered placements by increasing options available in the community through day reporting centers, enhancing special supervision programs, and providing for detention options which are funded through the Crime Prevention Act 2000.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	8,200,255	8,329,483	6,338,894	7,382,883
Total Revenue	-	-	18,245	-
Local Cost	8,200,255	8,329,483	6,320,649	7,382,883

Workload Indicators

Average Monthly Non-CALWORKS

Private Placements	15	15	9	15
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Average Monthly CYA Commitments

New and Existing	531	540	446	431
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In 2001-02, an average of 531 wards were held in California Youth Authority facilities monthly due primarily to prior aggressive court sentencing practices. When a ward is committed to the California Youth Authority, the sentence must be completed unless reversed by court order.

Less aggressive sentencing practices, combined with many wards completing their terms, resulted in a decrease in average monthly commitments in 2002-03, and consequently a decrease in 2002-03 year end appropriations. In addition, the 2002-03 budget included fee increases from the California Youth Authority, which did not materialize in 2002-03.

The 2002-03 commitment level is expected to increase slightly in 2003-04. In addition, the state will be enacting the sliding scale fee system which will increase fees by approximately 10%-20%. The anticipated fee increase (conservatively estimated at 10%) combined with the expected population growth accounts for the increase in appropriations. If fees increase over 10%, the department may require a mid-year increase in appropriations.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

Due to the implementation of new processes and through careful monitoring the departments has reduced the number of CYA commitments and has decreased the length of time wards stay in foster care. These changes enabled the department to decrease local cost by \$446,600 as part of the 4% Spend Down Plan.

In addition, based on the anticipated 2003-04 placements, state institutional costs have been decreased \$500,000. As previously mentioned, if fees increase over 10%, the department may require a mid-year increase in appropriations.

PROBATION

GROUP: Law and Justice
DEPARTMENT: Probation - Court Ordered Placements
FUND: General AAA PYA

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Other Charges	7,244,059	9,333,643	8,887,043	(511,033)	8,376,010
Total Exp Authority	7,244,059	9,333,643	8,887,043	(511,033)	8,376,010
Reimbursements	(905,165)	(1,004,160)	(1,004,160)	11,033	(993,127)
Total Appropriation	6,338,894	8,329,483	7,882,883	(500,000)	7,382,883
Revenue					
State Aid	18,245	-	-	-	-
Total Revenue	18,245	-	-	-	-
Local Cost	6,320,649	8,329,483	7,882,883	(500,000)	7,382,883

Total Changes Included in Board Approved Base Budget

Other Charges	(446,600)	4% Spend Down Plan - reduction in juvenile placement.
Total Appropriation Change	(446,600)	
Total Revenue Change	-	
Total Local Cost Change	(446,600)	
Total 2002-03 Appropriation	8,329,483	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	8,329,483	
Total Base Budget Appropriation	7,882,883	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	7,882,883	

Board Approved Changes to Base Budget

Other Charges	(11,033)	Decrease in charges for Fouts Springs Youth placement.
	(500,000)	Decrease in State Institutional costs.
	(511,033)	
Reimbursements	11,033	Decrease in HSS reimbursement due to decreased placement.
Total Appropriation	(500,000)	
Local Cost	(500,000)	

PROBATION

BUDGET UNIT: PROBATION – DETENTION CORRECTIONS (AAA PRN)

I. GENERAL PROGRAM STATEMENT

The Detention Corrections Bureau (DCB) of the Probation Department is responsible for the operations of the county's juvenile institutions which provide both pre- and post-adjudication custody, counseling, medical care and guidance of delinquent and custodial children in a variety of short and medium-term programs.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Actual</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>
Total Appropriation	32,586,222	39,825,733	36,981,549	42,043,813
Total Revenue	17,638,677	17,994,623	17,870,779	16,003,119
Local Cost	14,947,545	21,831,110	19,110,770	26,040,694
Budgeted Staffing		654.0		613.0
<u>Workload Indicators</u>				
Central Juvenile Hall	397	364	267	268
West Valley Juvenile Hall	34	182	155	175
Camp Heart Bar	19	22	20	20
Kuiper Youth Center	30	40	26	40
Regional Youth Education Facility	19	40	20	40
Average daily population (total)	499	648	488	543
Average length of stay at Juvenile Hall (days)	34	35	34	34

Actual 2002-03 appropriations are less than budgeted due in part to the delay in the opening of the West Valley Juvenile Detention and Assessment Center. The 2002-03 Budget was developed with an estimated opening date of October 2002 for the center; however, the facility did not open and operate at full capacity until December 2002. In addition to salary savings, the delayed opening of the facility provided savings in clothing & personal supplies, utilities, laundry & dry-cleaning, and general household expenses. Further salary savings were realized from the department's self-imposed and the county-imposed hiring freezes. Additional savings were also realized from the postponement of vehicle purchases.

Although the average daily population at all juvenile facilities is expected to decline from prior budget, appropriations will increase due to full year funding of the West Valley facility, increased MOU and retirement costs, and mid-year salary adjustments for Probation Division Directors and Specialized Peace Officers.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Base budget includes the reduction of 16.0 budgeted staff due to the elimination of the Challenge Grant (7.0 Probation Corrections Officers, 2.0 Probation Night Custody Officers, 2.0 Supervising Probation Officers, 1.0 Probation Officer II) and the 30% Cost Reduction Plan (2.0 Probation Division Directors, 1.0 Automated Systems Tech, 1.0 Clerk II). Although budgeted staff decreased, salaries and benefits increased as a result of full year funding for West Valley Juvenile Hall; salary increases for Specialized Peace Officers and Probation Division Directors; increases in MOU and retirement costs; and increases in indemnification and overtime costs. Per Board direction 25.0 vacant budgeted positions that were not in recruitment were deleted during the budget adoption.

PROGRAM CHANGES

Service and supplies decreased significantly due to reductions in food/laundry services, inventorable equipment, training, maintenance, and improvements; however, charges for Risk Management Liability costs for facilities have been transferred to this budget unit from Probation's Administration and Community Corrections budget unit (AAA PRB), which partially offset the savings.

State revenue is expected to decrease as a result of the elimination of the Challenge Grant, a decrease in Standards and Training for Corrections state funding, and a decrease in meal claims due to the anticipated population decrease.

PROBATION

GROUP: Law and Justice
DEPARTMENT: Probation - Detention Corrections
FUND: General AAA PRN

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Salaries and Benefits	30,460,130	33,081,886	36,913,353	(1,025,904)	35,887,449
Services and Supplies	5,553,040	5,669,118	5,661,046	(858,652)	4,802,394
Central Computer	203,322	203,322	158,655	-	158,655
Other Charges	145,917	135,100	160,100	-	160,100
Equipment	32,880	78,000	78,000	(35,000)	43,000
Transfers	586,260	658,307	687,555	304,660	992,215
Total Appropriation	36,981,549	39,825,733	43,658,709	(1,614,896)	42,043,813
Revenue					
Taxes	4,458,680	4,458,680	4,729,930	-	4,729,930
Current Services	344,185	440,000	440,000	-	440,000
State, Fed or Gov't Aid	12,300,215	12,331,943	11,390,939	(557,750)	10,833,189
Other Revenue	767,699	764,000	-	-	-
Total Revenue	17,870,779	17,994,623	16,560,869	(557,750)	16,003,119
Local Cost	19,110,770	21,831,110	27,097,840	(1,057,146)	26,040,694
Budgeted Staffing		654.0	638.0	(25.0)	613.0

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	835,374	MOU.
	1,565,884	Retirement.
	557,110	Risk Management Workers Comp.
	(692,196)	Elimination of Challenge Grant - 12.0 budgeted staff (7.0 Probation Corrections Officers, 2.0 Probation Night Custody Officers, 2.0 Supervising Probation Officers, 1.0 Probation Officer II).
	1,655,838	West Valley Juvenile Hall full year funding.
	(25,000)	4% Spend Down Plan.
	107,600	Approved by the Board on September 20 2002 Mid-Year Salary Adjustment for Specialized Peace Officers.
	70,194	Approved by the Board on December 17, 2002 Mid-Year Salary Adjustment for Probation Division Directors.
	(243,337)	30% Cost Reduction Plan - 4.0 budgeted staff (2.0 Probation Division Directors, 1.0 Automated Systems Tech, 1.0 Clerk II).
	<u>3,831,467</u>	
Services and Supplies	(5,052)	Incremental change in EHAP.
	170,925	West Valley Juvenile Hall full year funding.
	(173,945)	Elimination of Challenge Grant.
	<u>(8,072)</u>	
Central Computer	<u>(44,667)</u>	
Other Charges	<u>25,000</u>	West Valley Juvenile Hall full year funding.
Transfers	(140,752)	Elimination of Challenge Grant.
	<u>170,000</u>	West Valley Juvenile Hall full year funding.
	<u>29,248</u>	
Revenue		
Taxes	<u>271,250</u>	Increase in Prop 172 revenue.
State, Fed or Gov't Aid	65,889	West Valley Juvenile Hall full year funding.
	(1,006,893)	Elimination of Challenge Grant.
	<u>(941,004)</u>	
Other Revenue	<u>(764,000)</u>	One-time West Valley Juvenile Hall.
Total Appropriation Change	3,832,976	
Total Revenue Change	(1,433,754)	
Total Local Cost Change	5,266,730	
Total 2002-03 Appropriation	39,825,733	
Total 2002-03 Revenue	17,994,623	
Total 2002-03 Local Cost	21,831,110	
Total Base Budget Appropriation	43,658,709	
Total Base Budget Revenue	16,560,869	
Total Base Budget Local Cost	27,097,840	

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	(12,972)	Adjust for 30% cut - reduce salaries & benefits vs service & supplies.
	36,319	Increase in short term disability costs.
	24,986	Increase in social security medicare costs.
	215,469	Increase in indemnification costs.
	213,170	Increase in anticipated overtime costs.
	(1,502,876)	Deletion of 25.0 Vacant Budgeted Positions.
	<u>(1,025,904)</u>	
Services and Supplies	(2,300)	Offset federal TANF Eligibility Worker cost increase.
	(188,977)	West Valley Juvenile Hall food/laundry.
	12,972	Adjust for 30% cut - reduce salaries & benefits vs. service & supplies.
	225,095	Risk Management Liabilities transfer from PRB.
	(118,435)	GASB 34 Accounting Change (EHAP).
	(176,358)	Decrease Meal Claims due to decreased population.
	(518,500)	Decrease Inventoriable Equipment.
	(52,500)	Decrease in training costs.
	(39,649)	Decrease in maintenance & improvements.
	<u>(858,652)</u>	
Equipment	<u>(35,000)</u>	
Transfers	2,300	Offset federal TANF Eligibility Worker cost increase.
	188,977	West Valley Juvenile Hall food/laundry.
	118,435	GASB 34 Accounting Change (EHAP).
	(5,052)	Salaries & benefits.
	<u>304,660</u>	
Total Appropriation	<u>(1,614,896)</u>	
Revenue		
State, Fed or Gov't Aid	(138,107)	Loss of Standards and Training for Corrections state funding.
	4,807	Increase in temporary assistance to needy families state funding.
	(27,457)	Loss of Federal Ranch/Camp Grant funding.
	(176,358)	Decrease in meal claims due to decreased population.
	(220,635)	Anticipated loss of grant funding.
	<u>(557,750)</u>	
Total Revenue	<u>(557,750)</u>	
Local Cost	<u>(1,057,146)</u>	

PROBATION

BUDGET UNIT: PRETRIAL DETENTION (AAA POR)

I. GENERAL PROGRAM STATEMENT

The Pre-Trial Detention/Own-Recognizance Program was started in 1990 as a cooperative effort with the courts, the Sheriff, and Probation to alleviate jail overcrowding. This program provides on-site detention releases, as well as court ordered investigations and pre-arraignment conditional release monitoring and court reporting.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>
Total Appropriation	411,185	480,982	392,853	512,610
Local Cost	411,185	480,982	392,853	512,610
Budgeted Staffing		7.0		7.0
<u>Workload Indicators</u>				
Felony Screening	32,000	33,000	35,990	39,000
Court Referrals	670	700	720	1,000
Daily Pre-Arraignment	5,228	6,000	5,216	5,900
On-site Interviews	319	400	349	500

Actual expenditures were less than budgeted due to salary savings resulting from the vacancy of a Detention Review Officer. This position remained vacant due to the hiring freeze.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: Probation - Pretrial Detention FUND: General AAA POR			FUNCTION: Public Protection ACTIVITY: Detention & Corrections		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	332,356	417,545	451,719	-	451,719
Services and Supplies	23,348	26,288	25,424	(1,213)	24,211
Central Computer	6,549	6,549	4,867	-	4,867
Transfers	30,600	30,600	30,600	1,213	31,813
Total Appropriation	392,853	480,982	512,610	-	512,610
Local Cost	392,853	480,982	512,610	-	512,610
Budgeted Staffing		7.0	7.0		7.0

PROBATION

Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	9,632	MOU.
	18,105	Retirement.
	6,437	Risk Management Workers Comp.
	34,174	
Services and Supplies	(864)	Incremental change in EHAP.
Central Computer	(1,682)	
Total Appropriation Change	31,628	
Total Revenue Change	-	
Total Local Cost Change	31,628	
Total 2002-03 Appropriation	480,982	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	480,982	
Total Base Budget Appropriation	512,610	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	512,610	

Board Approved Changes to Base Budget		
Services and Supplies	(1,213)	GASB 34 Accounting Change (EHAP).
Transfers	1,213	GASB 34 Accounting Change (EHAP).
Total Appropriation	-	
Local Cost	-	

PROBATION

BUDGET UNIT: ASSEMBLY BILL 1913 (AAA PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. AB1913 annually allocates state resources to fund programs that address juvenile crime prevention needs within the county. A Juvenile Justice Coordinating Council (JJCC) develops and recommends programs for funding, as well as develops the Comprehensive Multi Agency Juvenile Justice Plan (CMJJP), which identifies and addresses gaps in service to juvenile offenders and their families throughout San Bernardino County. The county anticipates receiving approximately \$5.9 million in 2003-04, which will be used to provide programs for local youth. The programs funded include: Day Reporting Centers; the House Arrest Program; the Let's End Truancy Program; the School Probation Officer Program; the SUCCESS Program; and the Preventing Repeat Offenders Program.

Appropriations for these programs occur in this budget unit and are reimbursed by funds maintained in a special revenue fund (SIG). All funds received by the county must be encumbered in the fiscal year received; however, the county has an additional fiscal year to spend the funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	5,424,360	317,384	274,212	260,781
Total Revenue	5,424,360	317,384	274,201	260,781
Local Cost	-	-	11	-
Budgeted Staffing		78.0		72.0
<u>Workload Indicators</u>				
House Arrest Program	52	65	78	70
Day Reporting Centers	238	750	939	800
Schools Programs	870	1,000	1,314	1,200
SUCCESS Expansion	360	450	351	575

GASB 34 prompted an accounting change in 2002-03 which designates that grant funding be shown as reimbursements rather than revenue. Consequently, budgeted and actual revenues have significantly decreased from 2001-02. Budgeted revenues represent state funds received to defray costs for Probation Officers assigned to local schools.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

The termination of funding from various school contracts eliminated 5.0 Probation Officer II's, while the additions of two new contracts added 2.0 Probation Officer II's.

Per Board direction 3.0 vacant budgeted positions that were not in recruitment were deleted during budget adoption.

Although budgeted positions declined by a net loss of 6.0 budgeted positions, salaries and benefits expense increased as a result of salary increases for Specialized Peace Officers and Probation Division Directors and increases in MOU and retirement costs. These increases are not local cost and are intended to be funded with grant monies. Since grant funding may decrease, the additional salary costs will be paid by decreasing service and supplies appropriations.

PROGRAM CHANGES

The department will continue the funding of the Day Reporting Centers which provide a structured environment throughout the day for youth on a regional basis; the House Arrest Program, which provides an intensive supervision program for minors awaiting disposition by the court; the Let's End Truancy Program, which allows Deputy District Attorneys to become involved in school truancy programs; the School Probation Officer Program which funds on site Probation Officers at local schools; and the SUCCESS Program, which provides intensive supervision to minors who are wards of the court while they remain in the community with their families.

PROBATION

In addition, the department will begin the Preventing Repeat Offenders Program, which is aimed at reducing crime among the small group of juvenile offenders who may be at greatest risk of becoming serious repeat offenders.

GROUP: Law and Justice
DEPARTMENT: Probation - AB 1913/CMJJP Grant
FUND: General AAA PRG

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	4,389,065	4,380,673	4,780,520	14,172	4,794,692
Services and Supplies	946,888	988,568	990,558	(794,544)	196,014
Central Computer	1,269	1,269	35,654	-	35,654
Other Charges	1,960	1,000	1,000	1,000	2,000
Transfers	434,556	720,791	720,791	13,566	734,357
Total Exp Authority	5,773,738	6,092,301	6,528,523	(765,806)	5,762,717
Reimbursements	(5,499,526)	(5,774,917)	(6,211,139)	709,203	(5,501,936)
Total Appropriation	274,212	317,384	317,384	(56,603)	260,781
<u>Revenue</u>					
State, Fed or Gov't Aid	274,201	317,384	317,384	(56,603)	260,781
Total Revenue	274,201	317,384	317,384	(56,603)	260,781
Local Cost	11	-	-	-	-
Budgeted Staffing		78.0	78.0	(6.0)	72.0

Total Changes Included in Board Approved Base Budget	
Salaries and Benefits	101,563 MOU. 225,186 Retirement. 73,098 Risk Management Workers Comp. <u>399,847</u>
Services and Supplies	<u>1,990</u> Incremental change in EHAP.
Central Computer	<u>34,385</u>
Reimbursements	(399,847) Increased salaries and benefits. (34,385) Central computer. (1,990) Incremental change in EHAP. <u>(436,222)</u>
Total Appropriation Change	-
Total Revenue Change	-
Total Local Cost Change	-
Total 2002-03 Appropriation	317,384
Total 2002-03 Revenue	317,384
Total 2002-03 Local Cost	-
Total Base Budget Appropriation	317,384
Total Base Budget Revenue	317,384
Total Base Budget Local Cost	-

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	(77,567)	Contract with Fontana - 1.0 budgeted Probation Officer.
	(67,756)	Contract with Rialto - 1.0 budgeted Probation Officer.
	(147,640)	Contract with San Bernardino County Schools - 2.0 budgeted Probation Officers.
	(77,567)	Contract with Yucaipa - 1.0 budgeted Probation Officer.
	78,864	Contract with Chaffey - 1.0 budgeted Probation Officer.
	78,864	Contract with Barstow - 1.0 budgeted Probation Officer.
	365,995	Increase for Preventing Repeat Offenders Program.
	(139,021)	Deletion of 3.0 vacant budgeted positions during the budget hearings.
	<u>14,172</u>	
Services and Supplies	(2,000)	Decrease in clothing and personal supplies.
	(27,242)	Decrease in communications.
	(78,750)	Decrease in food.
	(3,540)	Decrease in memberships.
	(2,600)	Decrease in publications.
	(45,614)	Decrease in special department expense.
	(36,520)	Decrease in training.
	14,000	Increase in utilities.
	6,882	Increase in Risk Management liabilities.
	8,757	Increase in office expense.
	(1,300)	Decrease in courier and printing.
	10,135	Increase in distributed data cost.
	(353,169)	Decrease in professional services.
	(9,840)	Decrease in medical, dental, and laboratory supplies.
	(3,422)	Decrease in private mileage.
	(234,108)	Decrease in vehicle charges.
	(22,690)	Decrease in travel.
	(13,523)	GASB 34 Accounting Change (EHAP).
	<u>(794,544)</u>	
Other Charges	<u>1,000</u>	Increased support to Minors.
Transfers	70,894	Increase in salaries & benefits transfer to Public Health and Human Services System.
	(70,851)	Decrease in rent & leases transfer for Day Reporting Centers.
	13,523	GASB 34 Accounting Change (EHAP).
	<u>13,566</u>	
Reimbursements	(204,387)	Salaries & benefits increase for various programs.
	774,569	Service & supplies decrease for various programs.
	139,021	Salaries & benefits decrease for deleted positions
	<u>709,203</u>	
Total Appropriation	<u>(56,603)</u>	
Total Revenue	<u>(56,603)</u>	
Local Cost	<u>-</u>	

PROBATION

BUDGET UNIT: JUVENILE JUSTICE GRANT PROGRAM (AB1913) (SIG PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. This Bill allocated \$121.0 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. Additional funding of \$5.8 million was provided during 2001-02 for expenditures through June 30, 2003; and \$5.9 million was received in 2002-03 for expenditures through June 30, 2005. In accordance with state law, a Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. Programs are approved by the Board of Supervisors and the California Board of Corrections. When spending plans for these programs are developed, the Board of Supervisors approves appropriations in the affected county department budgets. Departments then seek reimbursement from this special revenue fund. At this time, the county departments that are receiving reimbursement are Probation and the District Attorney's Office. There is no staffing associated with this budget unit.

Because this funding source was originally a trust fund, no budget was developed for 2001-02. During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 34.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	12,433,281	5,948,667	12,511,539
Total Revenue	6,112,768	6,320,513	6,080,669	6,320,513
Fund Balance		6,112,768		6,191,026

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Probation - AB 1913
FUND: Special Revenue SIG PRG

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2002-03 Actuals	2002-03 Final Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Transfers	5,948,667	6,483,748	6,483,748	(169,915)	6,313,833
Contingencies	-	5,949,533	5,949,533	248,173	6,197,706
Total Appropriation	5,948,667	12,433,281	12,433,281	78,258	12,511,539
<u>Revenue</u>					
Use of Money & Prop	255,418	400,000	400,000	-	400,000
State, Fed or Gov't Aid	5,825,251	5,920,513	5,920,513	-	5,920,513
Total Revenue	6,080,669	6,320,513	6,320,513	-	6,320,513
Fund Balance		6,112,768	6,112,768	78,258	6,191,026

	Board Approved Changes to Base Budget	
Transfers	(169,915)	Reclassified to contingencies.
Contingencies	248,173	Adjustment for fund balance.
Total Appropriation	78,258	
Total Revenue	-	
Fund Balance	78,258	

OVERVIEW OF BUDGET

**DEPARTMENT: PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/
CONSERVATOR/CORONER**
ADMINISTRATOR: BRIAN McCORMICK

	2003-04				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
PA/PG/Conservator/Coroner	5,468,851	1,259,556	4,209,295		76.1
Forensic Pathology Grant	12,006	95		11,911	-
TOTAL	5,480,857	1,259,651	4,209,295	11,911	76.1

BUDGET UNIT: PA/PG/CONSERVATOR/CORONER (AAA PAC)

I. GENERAL PROGRAM STATEMENT

The Public Administrator is required by law to take charge of the property of persons who have died when no executor or estate administrator has been appointed. By court appointment, the Public Guardian acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care. The Coroner investigates deaths to determine the cause and clarify all circumstances surrounding or pertaining to the manner of death.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	4,362,490	4,755,894	4,885,178	5,468,851
Total Revenue	765,741	614,000	916,450	1,259,556
Local Cost	3,596,749	4,141,894	3,968,728	4,209,295
Budgeted Staffing		78.5		76.1
<u>Workload Indicators</u>				
Public Administrator cases	405	350	387	480
Public Guardian Probate cases	148	240	196	240
Public Guardian Conservator cases	449	625	628	625
Coroner cases	8,863	8,800	9,038	9,400
Autopsies	622	700	608	740

The 2002-03 budget was increased mid-year by \$131,200 from contingencies due to MOU increases for Specialized Peace Officers. Unanticipated temporary help needs, maintenance charges, risk management charges, and maintenance costs and upgrades of software required additional appropriations that were funded by unexpected Targeted Case Management (TCM) revenues. Some salary savings were realized from a vacancy in a chief deputy position and delays in filling vacancies. An additional \$124,000 was received in TCM revenues along with increased collections in coroner fees, estate fees, and other current service, which helped to offset the loss of \$84,000 in state SB90 reimbursement.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Included in base budget was the deletion of 4.0 positions (2.0 Deputy Coroner Investigators, 1.0 Clerk IV, and 1.0 PSE/Contract position) as the result of the 4% Spend Down and 30% Cost Reduction Plans.

A new project administrator position was added to maximize reimbursements, funded by new federal Targeted Case Management and MediCal Administrative Activities revenues. As the result of a policy request, a new staff analyst position was added to monitor the continued contract for body transportation for the next two years until an in-house unit could be established. Additionally, budgeted units for several positions were reduced slightly by 0.4, resulting in a total net decrease from 2002-03 of 2.4 budgeted staffing.

PROGRAM CHANGES

The final budget provided for an overall net increase of \$97,000 in current service revenues: PA/PG estate fees (+\$30,000) Coroner report fees (+\$3,000), new and increased fees (+\$29,000), and other services (+\$35,000). A new source of revenue, federal TCM, was identified mid-year in 2002-03 and is projected to be \$280,000 for 2003-04. Another new revenue, federal MediCal Administrative Activities (MAA) is expected to provide as much as \$423,000, which offsets the loss of \$84,000 in state SB90 reimbursement and funds increased body transportation contract and background investigation costs.

PA/PG/CONSERVATOR/CORONER

GROUP: Law and Justice
DEPARTMENT: Public Administrator/ Public Guardian/Conservator/Coroner
FUND: General AAA PAC

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	4,523,011	4,506,126	4,803,489	267,512	5,071,001
Services and Supplies	770,447	620,615	599,285	461,457	1,060,742
Central Computer	54,279	54,279	38,593	-	38,593
Other Charges	436,687	467,900	467,900	(277,900)	190,000
Equipment	1,231	-	-	-	-
Transfers	33,844	32,490	30,755	15,344	46,099
Total Exp Authority	5,819,499	5,681,410	5,940,022	466,413	6,406,435
Reimbursements	(934,321)	(925,516)	(925,516)	(12,068)	(937,584)
Total Appropriation	4,885,178	4,755,894	5,014,506	454,345	5,468,851
<u>Revenue</u>					
Current Services	594,207	450,000	450,000	96,620	546,620
State, Fed or Gov't Aid	142,810	94,000	188,653	524,283	712,936
Other Revenue	179,433	70,000	70,000	(70,000)	-
Total Revenue	916,450	614,000	708,653	550,903	1,259,556
Local Cost	3,968,728	4,141,894	4,305,853	(96,558)	4,209,295
Budgeted Staffing		78.5	74.5	1.6	76.1

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	(109,200) 4% Spend Down Plan - delete 2.0 budgeted Deputy Coroner Investigator positions. 248,753 MOU. 206,114 Retirement. 35,661 Risk Management Workers Comp. (83,965) 30% Cost Reduction Plan - delete 1.0 budgeted Clerk IV and 1.0 PSE/Contract position. <u>297,363</u>
Services and Supplies	(56,476) 4% Spend Down Plan. 6,493 Risk Management Liabilities. 28,653 Increase in coroner transportation costs, offset by increased revenue. <u>(21,330)</u>
Central Computer	<u>(15,686)</u>
Transfers	<u>(1,735)</u> Incremental change in EHAP.
Revenue	
State, Fed or Gov't Aid	(84,000) SB90 revenue loss. 28,653 Increase in MediCal Administrative Activities (MAA) revenues. 150,000 30% Cost Reduction Plan - budgeted increase in TCM and MAA revenues. <u>94,653</u>
Total Appropriation Change	258,612
Total Revenue Change	94,653
Total Local Cost Change	163,959
Total 2002-03 Appropriation	4,755,894
Total 2002-03 Revenue	614,000
Total 2002-03 Local Cost	4,141,894
Total Base Budget Appropriation	5,014,506
Total Base Budget Revenue	708,653
Total Base Budget Local Cost	4,305,853

PA/PG/CONSERVATOR/CORONER

Board Approved Changes to Base Budget		
Salaries and Benefits	63,775	Risk Management workers comp surcharge.
	79,712	Add 1.0 budgeted position for Project Administer for TCM revenue claims.
	37,025	Increase for overtime costs.
	60,000	Add 1.0 budgeted position for staff analyst to monitor body transportation contract.
	27,000	Increase in number of private autopsies identified with increase in fee.
	<u>267,512</u>	
Services and Supplies	(15,344)	GASB 34 Accounting Change (EHAP).
	338,900	Reclassify professional services from other contract charges.
	12,068	To refurbish morgue tables with funds transferred in from special revenue fund (SAX).
	26,000	Increase general maintenance budget to reflect actual cost trends.
	20,000	Increase temporary help budget to reflect cost trends.
	40,000	Upgrade/maintenance of medical examiner and public guardian/admin. proprietary software.
	3,771	GASB 34 Accounting Change (EHAP).
	36,062	Increased cost for body transportation contract and background investigations.
	<u>461,457</u>	
Other Charges	61,000	Increase in forensic toxicology contract.
	(338,900)	Reclassify other contract charges to professional services.
	<u>(277,900)</u>	
Transfers	15,344	GASB 34 Accounting Change (EHAP).
Reimbursements	(12,068)	Transfers in from special revenue fund (SAX) to refurbish morgue tables.
Total Appropriation	<u>454,345</u>	
Revenue		
Current Services	3,000	Increase in coroner report fees.
	30,000	Increase in estate fees.
	35,000	Increase in other services revenue.
	27,000	Increase in number of private autopsies associated with increase in fee.
	1,620	New fees approved for miscellaneous services currently being provided.
	<u>96,620</u>	
State, Fed or Gov't Aid	70,000	Reclassify other revenue for targeted case management to federal aid.
	263,283	Additional targeted case management revenues.
	191,000	Increase in TCM/MAA funding for body transportation contract.
	<u>524,283</u>	
Other Revenue	(70,000)	Reclassify other revenue to state and federal aid.
Total Revenue	<u>550,903</u>	
Local Cost	<u>(96,558)</u>	

BUDGET UNIT: FORENSIC PATHOLOGY GRANT (SAX PAC)**I. GENERAL PROGRAM STATEMENT**

This budget unit includes funding received several years ago from the Loma Linda Eye and Tissue Bank for projects associated with the Coroner's morgue facility. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	11,555	-	12,006
Total Revenue	-	-	357	95
Fund Balance		11,555		11,911

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**PROGRAM CHANGES**

This revenue was originally placed into a trust fund for the purpose of morgue facility improvements. Due to GASB 33 accounting requirements, the trust fund was closed and the funds transferred to this special revenue fund. Any expenditure from a special revenue fund requires an appropriation approved by the Board of Supervisors. The department has recently determined that 16 morgue tables require refurbishment, and this funding may be used for that purpose. The department expects to expend these funds and close this special revenue fund early in 2003-04.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Public Administrator/Public Guardian/Conservator/Coroner			ACTIVITY: Other Protection		
FUND: Special Revenue SAX PAC					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Transfers	-	-	-	12,006	12,006
Contingencies	-	11,555	11,555	(11,555)	-
Total Appropriation	-	11,555	11,555	451	12,006
<u>Revenue</u>					
Use of Money & Prop	357	-	-	95	95
Total Revenue	357	-	-	95	95
Fund Balance		11,555	11,555	356	11,911

Board Approved Changes to Base Budget		
Transfers	11,555	From contingencies for refurbishment of morgue tables.
	513	Increase appropriation for interest earned in 2002-03 and 2003-04.
	(62)	Adjustment for actual fund balance on June 30, 2003.
	12,006	Total transfer out to operating budget (AAA PAC) for morgue tables.
Contingencies	(11,555)	To be transferred out for refurbishment of morgue tables.
Total Appropriation	451	
Revenue		
Use of Money & Prop	95	Anticipated interest earnings in 2003-04.
Fund Balance	356	

OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC DEFENDER
ADMINISTRATOR: JOHN ROTH
BUDGET UNIT: AAA PBD

I. GENERAL PROGRAM STATEMENT

The Public Defender's Office is constitutionally mandated to provide legal representation to anyone charged with an offense and is found by the Court to be unable to afford private counsel. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the majority of indigent clients.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Actual</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>
Total Appropriation	16,476,624	17,745,871	18,987,647	19,718,736
Total Revenue	1,868,630	1,142,272	1,140,378	500,000
Local Cost	14,607,994	16,603,599	17,847,269	19,218,736
Budgeted Staffing		186.3		180.3
<u>Workload Indicators</u>				
Felony Appointments	12,411	13,000	13,546	13,560
Misdemeanor Appointments	27,946	31,500	29,711	30,000
Juvenile Delinquency Appts.	3,917	4,200	4,094	4,100
Juvenile Dependency Appts.	1,069	1,150	1,187	-

Actual 2002-03 appropriations are higher than budgeted as a result of base-year and mid-year MOU and salary increases.

The Public Defender anticipates slight increases in Felony, Misdemeanor, and Juvenile Delinquency Appointments due to an increase in the county's crime rate. Juvenile Dependency Appointments were eliminated since the Juvenile Dependency WIC program contract was awarded to a private law firm.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has decreased by a total of 6.0 positions mainly as a result of the 4% Spend Down plan and the court awarding the Juvenile Dependency program WIC contract to a private law firm. Three Deputy Public Defenders were eliminated in the 4% Spend Down plan. The elimination of the Dependency Unit decreased 6.0 budgeted staff (1.0 Social Service Practitioner, 4.5 Deputy Public Defenders, 0.5 Secretary); while the Central Courthouse reorganization added 3.0 budgeted staff (1.0 Assistant Public Defender, 2.0 Deputy Public Defenders).

PROGRAM CHANGES

Professional and specialized services are expected to increase as a result of the anticipated growth in felony and misdemeanor appointments. The increase will be partially offset by decreases in equipment maintenance and general office expense.

2003-04 budgeted revenue will decrease significantly due to the suspension of SB90 funding and the termination of a state funded grant. These changes have correspondingly increased local cost.

PUBLIC DEFENDER

GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General AAA PBD

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Salaries and Benefits	16,497,356	15,712,189	17,843,133	(379,987)	17,463,146
Services and Supplies	2,116,703	1,687,719	1,751,327	204,197	1,955,524
Central Computer	137,183	137,183	97,768	-	97,768
Other Charges	667	1,300	1,300	(1,300)	-
Equipment	40,196	42,000	42,000	(42,000)	-
Transfers	195,542	165,480	165,480	36,818	202,298
Total Appropriation	18,987,647	17,745,871	19,901,008	(182,272)	19,718,736
Revenue					
Current Services	1,048,187	420,000	420,000	30,000	450,000
State, Fed or Gov't Aid	92,191	722,272	262,272	(212,272)	50,000
Total Revenue	1,140,378	1,142,272	682,272	(182,272)	500,000
Local Cost	17,847,269	16,603,599	19,218,736	-	19,218,736
Budgeted Staffing		186.3	180.3		180.3

Total Changes Included in Board Approved Base Budget

BASE YEAR

Salaries and Benefits 500,476 MOU.
878,936 Retirement.
71,377 Risk Management Workers Comp.
1,090,186 Approved by the Board on July 23, 2002 for Public Attorney MOU costs.
410,559 Attorneys and support staff for Central Courthouse reorg - 3.0 budgeted staff (1.0 Assistant Public Defender, 2.0 Deputy Public Defenders).
(586,200) Elimination of Dependency Unit Staff due to court awarding contract to private firm - 6.0 budgeted staff (1.0 Social Service Practitioner, 4.5 Deputy Public Defenders, 0.5 Secretary).
(332,072) 4% Spend Down Plan - 3.0 budgeted staff (3.0 Deputy Public Defender).

2,033,262

Services and Supplies 21,737 Risk Management Liabilities.
(2,729) Incremental change in EHAP.
44,600 Increased office expense due to Central Courthouse reorg.
63,608

Central Computer (39,415)

Revenue

State, Fed or Gov't Aid (460,000) Suspension of SB90 Funding.

MID-YEAR

Salaries and Benefits 97,682.00 Supervising Deputy Public Defender negotiations.

Total Appropriation Change 2,155,137

Total Revenue Change (460,000)

Total Local Cost Change 2,615,137

Total 2002-03 Appropriation 17,745,871

Total 2002-03 Revenue 1,142,272

Total 2002-03 Local Cost 16,603,599

Total Base Budget Appropriation 19,901,008

Total Base Budget Revenue 682,272

Total Base Budget Local Cost 19,218,736

PUBLIC DEFENDER

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>(379,987)</u>	Reduce salaries & benefits to fund increases in services & supplies.
Services and Supplies	<u>(162,871)</u>	Decrease in equipment maintenance, comnet charges, and general office expense.
	<u>(12,919)</u>	GASB 34 Accounting Change EHAP.
	<u>379,987</u>	Increase in noninventoriable equipment, professional & specialized services, training, and rents & leases.
	<u>204,197</u>	
Other Charges	<u>(1,300)</u>	
Equipment	<u>(42,000)</u>	
Transfers	<u>23,899</u>	Increase in salaries & benefits and service & supplies paid by transfer.
	<u>12,919</u>	GASB 34 Accounting Change EHAP.
	<u>36,818</u>	
Total Appropriation	<u>(182,272)</u>	
Revenue		
Current Services	<u>30,000</u>	Increase for Justice Courts legal services.
State, Fed or Gov't Aid	<u>(212,272)</u>	Termination of state grant.
Total Revenue	<u>(182,272)</u>	
Local Cost	<u>-</u>	

OVERVIEW OF BUDGET

DEPARTMENT: SHERIFF
SHERIFF: GARY PENROD

2003-04

	Appropriations	Revenue	Local Cost	Fund Balance	Staffing
Sheriff	257,886,910	170,859,153	87,027,757		2,867.0
Special Revenue	26,733,954	20,590,209		6,143,745	15.0
TOTAL	284,620,864	191,449,362	87,027,757	6,143,745	2,882.0

BUDGET UNIT: SHERIFF (AAA SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 15 county stations and centralized services including crime investigations, a crime laboratory and identification bureau, central records, communication dispatch and aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the Courts to provide security and civil processing. The Sheriff manages three major detention facilities: the Central Detention Center; Glen Helen Rehabilitation Center and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	236,533,926	244,244,638	245,030,513	257,886,910
Total Financing Sources	155,181,997	159,288,512	159,912,837	170,859,153
Local Cost	81,351,929	84,956,126	85,117,676	87,027,757
Budgeted Staffing		2,879.5		2,867.0
<u>Workload Indicators</u>				
Calls for Service	607,714	800,000	650,264	660,000
All Crimes Reported	103,969	135,000	112,937	120,000

Variance from adopted budget is mainly due to receipt of Supplemental Law Enforcement Special Fund (SLESF) in the amount of \$1,185,052, the California Law Enforcement Equipment Program (CLEEP) for \$310,469, the IRNET grant from the Office of National Drug Control Policy for \$675,000, amendments to law enforcement contracts, and various state grants that were not included in the 2002-03 budget and approved as mid-year items resulting in increased appropriations and revenues.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has been reduced by a net 12.5 positions. Staffing changes include the following approved as mid-year items during 2002-03: 1.0 Deputy Sheriff for the City of Adelanto; 2.0 Deputy Sheriffs for the City of Apple Valley; 2.0 Sergeants, 1.0 Deputy Sheriff and deletion of 1.0 Detective for the City of Chino Hills; 1.0 Deputy Sheriff for the City of Highland; 6.0 Deputy Sheriffs for the City of Rancho Cucamonga; 2.0 Deputy Sheriffs for the City of Victorville; and deletion of 1.0 Detective and 1.0 Clerk II for the City of Needles; 1.0 Detective for enforcement of Megan's Law; 1.0 Staff Aide and 1.0 Nursing Supervisor for Inmate Welfare; and 1.0 Clerk II for Cal-ID program.

SHERIFF

In addition to Board approved mid-year items, 22.0 positions were not funded due to 4% Spend Down Plan and a net decrease of 2.8 budgeted positions was due to a technical correction and elimination of multiple Public Service Employee (PSE) positions which were deleted as part of the department's PSE Correction Plan and replaced with either regular or recurrent positions as needed. Also, 12.0 technical positions which were included in policy item request were not funded.

Per Board direction 8.7 vacant budgeted positions that were not in recruitment were deleted during budget adoption. Also, as part of the 2003-04 budget hearings funding was approved for 17.0 technical positions that were previously funded by COPSMORE grant.

PROGRAM CHANGES

The Sheriff's Department projected a \$280,000 shortfall in Peace Officer Standards of Training (POST) reimbursement for mandatory law enforcement training of county personnel and related expenditures caused by an anticipated 40% decrease in State funding. Subsequent to adoption of the county budget, the state indicated that this program will not be decreased.

The department is expecting a \$497,332 increase in reimbursements from the Probation Department for food and laundry services provided to the West Valley Juvenile Hall. The new juvenile facility was opened last year. The Sheriff's Food Services personnel provide meals for both wards and Probation staff. Laundry services are also provided by West Valley Detention Center personnel. By utilizing existing personnel and equipment in the Sheriff's detention system, the county is saving considerable personnel and equipment cost.

The aviation law enforcement contract with the City of Fontana was terminated during 2002-03 resulting in a decrease of \$200,000 in current services revenues budget. The corresponding expenditure savings is not yet determined at this time. The Aviation operation still patrols the unincorporated areas of Fontana and vicinity.

The new Inter-governmental agreement with US Marshal Services for incarceration of federal inmates at Central Detention Center allows the department to submit separate charges for prescription medication, previously included in the daily housing rate. Traditionally, only minor prescription medication such as pain relievers, are provided to inmates. An increasing number of federal inmates, with prescriptions ordered by medical practitioners from the US Marshal detention system, are being transferred to Sheriff's facilities. This significantly increased the overall housing costs of inmates. The department estimates \$1.5 million in actual cost of medication to be fully offset by US Marshal revenue in 2003-04.

The cost of psychotropic medications for inmates, in the amount of \$1.3 million, previously included in the Sheriff's budget, has been identified as an appropriate cost for which funding in the Behavioral Health budget unit is available. Therefore, these costs are removed from the Sheriff's budget along with a reduction in local cost.

SHERIFF

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department
FUND: General AAA SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	204,433,887	202,345,741	218,048,058	3,759,879	221,807,937
Services and Supplies	36,439,625	37,321,874	35,326,588	(2,474,411)	32,852,177
Central Computer	1,956,883	1,956,883	1,931,868.00	-	1,931,868
Other Charges	1,305,944	1,234,500	1,234,500	(12,850)	1,221,650
Equipment	4,816,450	5,965,126	5,709,126	(1,284,126)	4,425,000
Transfers	1,185,378	1,104,014	1,049,566	707,176	1,756,742
Total Exp Authority	250,138,167	249,928,138	263,299,706	695,668	263,995,374
Reimbursements	(5,120,087)	(5,683,500)	(5,855,710)	(252,754)	(6,108,464)
Total Appropriation	245,018,080	244,244,638	257,443,996	442,914	257,886,910
Operating Transfer Out	12,433	-	-	-	-
Total Requirements	245,030,513	244,244,638	257,443,996	442,914	257,886,910
<u>Revenue</u>					
Licenses & Permits	25,675	45,000	45,000	-	45,000
Fines & Forfeitures	4,972	-	-	5,000	5,000
Taxes	65,985,189	65,580,000	68,110,000	-	68,110,000
Use of Money & Prop	5,830	3,600	3,600	2,500	6,100
Current Services	66,646,616	70,604,608	76,214,562	(1,780,863)	74,433,699
State, Fed or Gov't Aid	23,836,515	18,941,439	20,655,501	1,555,670	22,211,171
Other Revenue	3,331,414	4,113,865	3,413,865	934,318	4,348,183
Total Revenue	159,836,211	159,288,512	168,442,528	716,625	169,159,153
Operating Transfer In	76,626	-	1,700,000	-	1,700,000
Total Financing Sources	159,912,837	159,288,512	170,142,528	716,625	170,859,153
Local Cost	85,117,676	84,956,126	87,301,468	(273,711)	87,027,757
Budgeted Staffing		2,879.5	2,861.5	5.5	2,867.0

SHERIFF

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	6,953,331	MOU (Safety).
	1,823,806	MOU (General).
	5,326,750	Retirement.
	2,727,685	Risk Management Workers Comp.
	(50,000)	Reduction in SB90 program due to state suspension of payments.
	(714,000)	One time local cost funding for 12.0 technical services positions.
	(1,680,000)	4% Spend Down Plan - 22.0 positions.
	903,679	Addition of 1.0 Deputy Sheriff for the City of Adelanto (9/24/02), 2.0 Deputy Sheriffs for the City of Apple Valley (8/6/02), 2.0 Sergeants, 1.0 Deputy Sheriff and deletion of 1.0 Detective for the City of Chino Hills (9/17/02), 1.0 Deputy Sheriff for the City of Highland (12/17/02), 6.0 Deputy Sheriffs for the City of Rancho Cucamonga (7/31/02 and 11/19/02), 2.0 Deputy Sheriffs for the City of Victorville (11/19/02, and deletion of 1.0 Detective and 1.0 Clerk II for the City of Needles (11/19/02).
	92,856	Addition of 1.0 Detective for enforcement of Megan's Law (9/10/02).
	146,000	Amendment to MOU FLSA statement.
	136,358	Addition of 1.0 Staff Aide and 1.0 Nursing Supervisor for Inmate Welfare (10/1/02).
	35,852	Addition of 2.0 Clerk II for Cal-ID (9/17/02).
	<u>15,702,317</u>	
Services and Supplies	(1,893,041)	Risk Management Liabilities.
	(102,245)	4% Spend Down Plan.
	<u>(1,995,286)</u>	
Central Computer	<u>(25,015)</u>	Reduction in Central Computer cost per ISU estimate.
Fixed Assets	<u>(256,000)</u>	4% Spend Down Plan.
Transfers	<u>(54,448)</u>	Incremental change in EHAP.
Reimbursements	<u>(172,210)</u>	Reimbursements from Inmate Welfare and Cal-ID for 3.0 additional positions.
Revenue		
Taxes	<u>2,530,000</u>	Increase in Prop 172 revenues.
Current Services	903,679	Additional law enforcement revenues for positions added.
	4,706,275	Increase in law enforcement contract revenues caused by MOU salary increases.
	<u>5,609,954</u>	
State, Fed or Gov't Aid	750,000	30% Cost Reduction Plan - grant from Juvenile Accountability Program to fund for Operation clean Sweep.
	1,014,062	Increase in US Marshal revenues caused by MOU salary increases.
	(50,000)	Reduction in SB 90 revenues due to state suspension of payments.
	<u>1,714,062</u>	
Operating Transfers In	<u>1,000,000</u>	30% Cost Reduction Plan - transfer from Justice Facility Reserve to offset safety MOU retirement cost increases.
Total Requirements Change	13,199,358	
Total Financing Sources Change	10,854,016	
Total Local Cost Change	2,345,342	
Total 2002-03 Requirements	244,244,638	
Total 2002-03 Financing Sources	159,288,512	
Total 2002-03 Local Cost	84,956,126	
Total Base Budget Requirements	257,443,996	
Total Base Budget Financing Sources	170,142,528	
Total Base Budget Local Cost	87,301,468	

SHERIFF

Board Approved Changes to Base Budget		
Salaries and Benefits	2,000,000	Change in accounting method for contract city overtime.
	733,590	Increase occupational injury compensation to projected level. Net decrease of 2.8 positions due to technical correction
	843,285	Policy Item 3 of 5 - Funding for 11.0 technical position previously funded by COPSMORE grant.
	502,867	Policy Item 4 of 5 - Funding for 6.0 technical position previously funded by COPSMORE grant.
	(319,863)	Deletion of 8.6 positions vacant and not in recruitment.
	<u>3,759,879</u>	
Services and Supplies	150,000	Increase in various software licensing agreements for Technical Services Department.
	76,305	Increase in utility cost for outlying stations.
	1,000,000	Increase in prescription medication costs for US marshal inmates.
	(1,000,000)	Decrease in medication costs for county general population inmates due to new procedure in prescribing and
	(1,300,000)	Decrease to reflect cost of psychotropic medications that are now covered by Behavioral Health.
	(280,000)	Decrease in travel and travel related expenditures due to reduction in POST reimbursements.
	(722,051)	Reduction in various expenditure items to reflect actual spending levels and to meet available funding level.
	(553,665)	GASB 34 Accounting Change (EHAP).
	<u>155,000</u>	Increase costs for Fingerprinting/Livescan and Rental Locker offset by fee adjustments.
	<u>(2,474,411)</u>	
Other Charges	<u>(12,850)</u>	Reduction of budgeted contribution to the Regional Cal-ID fund to reflect actual cost.
Equipment	<u>(1,284,126)</u>	Reduction of patrol and uncover vehicle purchases.
Transfers	43,511	Increase in reimbursements to County Counsel for legal services.
	110,000	Reimbursement to CAO for Administrative Analyst III position assigned to Sheriff's.
	553,665	GASB 34 Accounting Change (EHAP).
	<u>707,176</u>	
Reimbursements	(62,422)	Increase in Cal-ID reimbursement to cover salary increases.
	(6,000)	Increase in IRNET reimbursement to cover salary increases.
	(478,132)	Increase in reimbursement from the Probation for food & services supplied to the West Valley Juvenile Hall.
	(19,200)	Reimbursement from Probation Department for laundry services at West Valley Juvenile Hall.
	300,000	Reduction in contract training salary reimbursement resulting from reduction in classes offered.
	13,000	Reduction in reimbursements from Law & Justice Group for LLEBG grant projects.
	<u>(252,754)</u>	
	<u>442,914</u>	
Total Requirements	<u>442,914</u>	
Revenue		
Fines & Forfeitures	<u>5,000</u>	Adjust to increase fees generated by Court Services for serving Court warrants.
Use of Money & Prop	<u>2,500</u>	Interest revenue adjusted to actual experience.
Current Services	205,000	Increase in revenues from dispatch and range contracts, mug shots, polygraph and other services.
	(204,956)	Reduce budgeted revenues for CLETS to reflect anticipated level for 2003-04.
	2,000,000	Change in accounting method for contract city overtime.
	(3,560,507)	Correction to shift budgeted revenue to appropriate category and reflect projected level of contract revenue.
	(20,400)	Decrease budgeted Civil Processing Fees to reflect current experience.
	(200,000)	Termination of helicopter patrol contract with the City of Fontana.
	<u>(1,780,863)</u>	
State, Fed or Gov't Aid	(280,000)	Reduction in POST reimbursement for mandated law enforcement training costs.
	30,000	Grant revenues from Operation High Hopes through the Crestline Unified School District.
	(886,651)	Reduction in various state grants (MIOCR, Drug Endangered Children, Career Criminal Apprehension, etc.).
	433,228	Increase in federal grants for narcotics operations.
	<u>2,259,093</u>	Shift from current services to budget anticipated revenue in appropriate category and adjust to projected level of US
	<u>1,555,670</u>	
Other Revenue	779,318	Shift from current services to budget anticipated revenue in appropriate category and adjust to projected level of
	155,000	reimbursements from Inmate Welfare.
	<u>934,318</u>	Fingerprinting/Livescan and Rental Locker fee adjustments.
	<u>716,625</u>	
Total Financing Sources	<u>716,625</u>	
Local Cost	<u>(273,711)</u>	

BUDGET UNIT: SHERIFF'S SPECIAL REVENUE CONSOLIDATED**I. GENERAL PROGRAM STATEMENT**

The Sheriff's special revenue funds include several law enforcement functions that are fully financed from non-general fund sources. The present functions include:

1. Contract Training – represents special law enforcement training provided to the county Sheriff and other agencies.
2. Public Gatherings – appropriations set aside to fund Sheriff services for public gatherings.
3. Aviation – accumulates aviation services revenue to fund replacement of aviation equipment.
4. Inland Regional Narcotic Enforcement Team (IRNET) Federal– accounts for IRNET's share of federal asset forfeitures
5. Inland Regional Narcotic Enforcement Team (IRNET) State – accounts for IRNET's share of state asset forfeitures.
6. High Intensity Drug Trafficking Area (HIDTA) Program – enables regional cooperation and coordination in fighting major drug trafficking and surveillance of criminal and narcotics activities, with funding from asset seizures.
7. Seized Assets (Federal: Dept. of Justice) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services and equipment.
8. Seized Assets (Federal: Treasury) – represents funds appropriated from federal treasury asset seizures for the purchase of specialized law enforcement equipment.
9. Seized Assets (State) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services, equipment and personnel costs related to the IRNET and HIDTA.
10. Vehicle Theft Task Force – represents funds received from a \$1 registration assessment on vehicles registered in San Bernardino to be used for task force expense including salaries and benefits.
11. Search and Rescue – funded from reimbursements for search and rescue operations and an estate donation to be used for search and rescue equipment.
12. CAL-ID Program – an automated criminal identification system through fingerprinting, funded by multi-agency contributions.
13. COPSMORE Grant – represents grant funds and local match used for the purchase of computer equipment and systems to upgrade the technology in patrol cars and provide computer based training to staff.
14. Sheriff Capital Project Fund – represents funds received from State Criminal Alien Assistance Program and special programs for one-time law enforcement or detention programs.
15. Court Services Auto– represents funds received from processing fee per AB 1109 for maintenance and purchasing of vehicle equipment for Sheriff Court Services.
16. Court Services Tech – represents funds received from processing fee per AB709 for Sheriff Court Services automated equipment and furnishings.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	13,749,666	33,012,099	16,393,511	26,733,954
Total Financing Sources	19,242,176	22,938,528	12,412,770	20,590,209
Fund Balance		10,073,571		6,143,745
Budgeted Staffing		23.0		15.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

Staffing changes reflect a reduction of 8.0 technical positions for which COPSMORE grant funding is no longer available.

PROGRAM CHANGES

Decrease revenue appropriations to reflect projected level of activity based on 2002-03 estimated receipts and expenditures.

SHERIFF

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Special Revenue Consolidated
FUND: Special Revenue Consolidated

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	804,077	1,516,456	1,516,456	(373,107)	1,143,349
Services and Supplies	4,468,457	8,135,528	8,135,528	(1,194,897)	6,940,631
Other Charges	51	8,500	8,500	(8,500)	-
Improvement to Structure	-	95,000	95,000	-	95,000
Equipment	5,961,805	13,611,973	13,611,973	(4,476,813)	9,135,160
Transfers	4,527,091	5,327,000	5,327,000	744,620	6,071,620
Contingencies	-	600,000	600,000	1,440,194	2,040,194
Total Exp Authority	15,761,481	29,294,457	29,294,457	(3,868,503)	25,425,954
Reimbursements	-	-	-	(800,000)	(800,000)
Total Appropriation	15,761,481	29,294,457	29,294,457	(4,668,503)	24,625,954
Operating Transfer Out	632,030	3,717,642	3,717,642	(1,609,642)	2,108,000
Total Requirements	16,393,511	33,012,099	33,012,099	(6,278,145)	26,733,954
<u>Revenue</u>					
Fines & Forfeitures	15,885	236,910	236,910	(161,910)	75,000
Use of Money & Prop	279,614	115,852	115,852	87,148	203,000
Current Services	2,756,374	2,088,807	2,088,807	568,708	2,657,515
State, Fed or Gov't Aid	6,805,172	17,070,747	17,070,747	(3,239,353)	13,831,394
Other Revenue	1,976,725	3,426,212	3,426,212	(702,912)	2,723,300
Total Revenue	11,833,770	22,938,528	22,938,528	(3,448,319)	19,490,209
Operating Transfer In	579,000	-	-	1,100,000	1,100,000
Total Financing Sources	12,412,770	22,938,528	22,938,528	(2,348,319)	20,590,209
Fund Balance		10,073,571	-	(3,929,826)	6,143,745
Budgeted Staffing		23.0	23.0	(8.0)	15.0

SHERIFF

BUDGET UNIT: SHERIFF'S – CONTRACT TRAINING (SCB SHR)

I. GENERAL PROGRAM STATEMENT

Contract training represents a special law enforcement training function provided to the county Sheriff's Department and other law enforcement agencies that prepare candidates to assume law enforcement sworn positions. Funding comes from contract law enforcement training activities. A large portion of the funding comes from a contract with San Bernardino Valley College for driver training, with the balance coming from other law enforcement and security agencies. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,576,178	2,114,000	1,545,563	2,629,009
Total Revenue	1,865,829	1,599,927	2,065,950	1,596,754
Fund Balance		514,073		1,032,255

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Contract Training			ACTIVITY: Other Protection		
FUND: Special Revenue SCB SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	480,136	466,100	466,100	243,112	709,212
Other Charges	51	8,500	8,500	(8,500)	-
Improvement to Structures	-	95,000	95,000	-	95,000
Equipment	13,975	44,400	44,400	153,369	197,769
Leases	6,183	-	-	-	-
Transfers	1,045,218	1,500,000	1,500,000	(300,000)	1,200,000
Contingencies	-	-	-	427,028	427,028
Total Appropriation	1,545,563	2,114,000	2,114,000	515,009	2,629,009
<u>Revenue</u>					
Use of Money & Prop	19,328	14,000	14,000	1,000	15,000
Current Services	1,529,474	1,085,927	1,085,927	95,827	1,181,754
State, Fed or Gov't Aid	512,289	400,000	400,000	-	400,000
Other Revenue	4,859	100,000	100,000	(100,000)	-
Total Revenue	2,065,950	1,599,927	1,599,927	(3,173)	1,596,754
Fund Balance		514,073	514,073	518,182	1,032,255

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	<u>243,112</u>	Adjust to reflect increase in general liability insurance.
Other Charges	<u>(8,500)</u>	Adjust to anticipated level.
Equipment	<u>153,369</u>	Law Enforcement training equipment, new & used vehicles to replace fleet for Emergency Vehicle Operations Center.
Transfers	<u>(300,000)</u>	Reflect reduction in Peace Officers Standards Training reimbursements.
Contingencies	<u>427,028</u>	Increase to match available final fund balance.
Total Appropriation	<u>515,009</u>	
Revenue		
Use of Money	<u>1,000</u>	Interest on cash balance
Current Services	<u>95,827</u>	Adjust revenue to anticipated level.
Other Revenue	<u>(100,000)</u>	Adjust revenue to anticipated level.
Total Revenue	<u>(3,173)</u>	
Fund Balance	<u>518,182</u>	

SHERIFF

BUDGET UNIT: SHERIFF'S – PUBLIC GATHERINGS (SCC SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff's Department provides protective services for various public gatherings throughout the county. This program is fully funded from the fees charged to the organization that has generated the public gathering.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	600,631	612,487	521,419	801,512
Total Revenue	275,000	444,643	579,816	575,271
Fund Balance		167,844		226,241
Budgeted Staffing		12.0		12.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Public Gathering
FUND: Special Revenue SCC SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	502,047	567,000	567,000	69,813	636,813
Services and Supplies	19,372	45,487	45,487	(542)	44,945
Transfers	-	-	-	3,988	3,988
Contingencies	-	-	-	115,766	115,766
Total Appropriation	521,419	612,487	612,487	189,025	801,512
<u>Revenue</u>					
Current Services	579,816	444,643	444,643	130,628	575,271
Total Revenue	579,816	444,643	444,643	130,628	575,271
Fund Balance		167,844	167,844	58,397	226,241
Budgeted Staffing		12.0	12.0	-	12.0

Board Approved Changes to Base Budget

Salaries and Benefits	<u>69,813</u>	Increase for overtime charges.
Services and Supplies	(1,808)	Risk Management Liabilities.
	(75)	Risk Management surety bonds.
	<u>1,341</u>	Adjustment to professional services expenditure to meet fund balance.
	<u>(542)</u>	
Transfers	<u>3,988</u>	Incremental change in EHAP.
Contingencies	<u>115,766</u>	Increase to match available fund balance.
Total Appropriation	<u>189,025</u>	
Revenue		
Current Services	<u>130,628</u>	Adjust revenues to anticipated level of activity and to reflect Board approved increased fees.
Total Revenue	<u>130,628</u>	
Fund Balance	<u>58,397</u>	

SHERIFF

BUDGET UNIT: SHERIFF'S – AVIATION (SCE SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff's Aviation Division provides law enforcement, search and rescue, fire suppression and transportation services for the Sheriff's Department and the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of additional helicopters, aircraft, search and rescue, fire fighting and aviation equipment. It is funded by contract revenues and proceeds from the sale of surplus aircraft and equipment. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,925,012	1,307,981	1,165,836	1,661,375
Total Revenue	181,320	510,000	574,741	875,490
Fund Balance		797,981		785,885

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Aviation			ACTIVITY: Police Protection		
FUND: Special Revenue SCE SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	570,903	50,000	50,000	453,192	503,192
Equipment	594,933	1,257,981	1,257,981	(99,798)	1,158,183
Total Appropriation	1,165,836	1,307,981	1,307,981	353,394	1,661,375
<u>Revenue</u>					
Current Services	574,741	510,000	510,000	365,490	875,490
Total Revenue	574,741	510,000	510,000	365,490	875,490
Fund Balance		797,981	797,981	(12,096)	785,885

Board Approved Changes to Base Budget

Services & Supplies	453,192	New mandatory pilot training and FAA -required aircraft maintenance & service. Additional maintenance required for existing equipment.
Equipment	(99,798)	Anticipated decrease in purchase of aviation equipment and adjustment to match fund balance.
Total Appropriation	353,394	
Current Services	365,490	Increase revenue due to fee increases approved by the Board during budget hearings.
Total Revenue	365,490	
Fund Balance	(12,096)	

BUDGET UNIT: SHERIFF'S – IRNET - FEDERAL (SCF SHR)**I. GENERAL PROGRAM STATEMENT**

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project of city, county, state and federal agencies in the Inland Empire aiming to combat major narcotics trafficking and money laundering operations. Funding is provided by the team's share of seized assets. This fund also accounts for \$320,166 of the HIDTA grant award from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained for federal audit purposes. This program is intended to be self-funded. No county general funds are used. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	373,791	1,407,872	411,335	1,263,749
Total Revenue	1,065,517	546,125	391,567	384,000
Fund Balance		861,747		879,749

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**PROGRAM CHANGES**

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Irnet - Federal			ACTIVITY: Other Protection		
FUND: Special Revenue SCF SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	393,830	607,872	607,872	125,083	732,955
Equipment	17,505	200,000	200,000	-	200,000
Contingencies	-	600,000	600,000	(269,206)	330,794
Total Appropriation	411,335	1,407,872	1,407,872	(144,123)	1,263,749
<u>Revenue</u>					
Fines & Forfeitures	15,743	-	-	10,000	10,000
Use of Money & Prop	25,425	4,000	4,000	-	4,000
State, Fed or Gov't Aid	58,893	242,125	242,125	(192,125)	50,000
Other Revenue	291,506	300,000	300,000	20,000	320,000
Total Revenue	391,567	546,125	546,125	(162,125)	384,000
Fund Balance		861,747	861,747	18,002	879,749
Board Approved Changes to Base Budget					
Services and Supplies	<u>125,083</u>	Adjust for anticipated increase in special department expenditures.			
Contingencies	<u>(269,206)</u>	Adjust contingencies to anticipated level of activity and fund balance.			
Total Appropriation	<u>(144,123)</u>				
Revenue					
Fines & Forfeitures	<u>10,000</u>	Adjust revenue to reflect expected level of activity and fund balance.			
State, Fed or Gov't Aid	<u>(192,125)</u>	Adjust revenue to reflect expected level of activity and fund balance.			
Other Revenue	<u>20,000</u>	Adjust revenue to reflect increase in grant funds available for 2003-04.			
Total Revenue	<u>(162,125)</u>				
Fund Balance	<u>18,002</u>				

SHERIFF

BUDGET UNIT: SHERIFF'S – IRNET-STATE (SCX SHR)

I. GENERAL PROGRAM STATEMENT

This fund accounts for Inland Regional Narcotics Enforcement Team's (IRNET) share of state asset forfeitures. This fund was established in compliance with the "Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies" issued by the Justice and Treasury Departments requiring that state forfeiture funds be kept separate from federally forfeited funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment required to efficiently investigate highly sophisticated criminal organizations. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	316,971	518,012	133,026	439,982
Total Revenue	48,170	196,010	128,703	121,474
Fund Balance		322,002		318,508

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - IRNET - State			ACTIVITY: Police Protection		
FUND: Special Revenue SCX SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	133,026	268,012	268,012	(26,789)	241,223
Equipment	-	250,000	250,000	(100,000)	150,000
Contingencies	-	-	-	48,759	48,759
Total Appropriation	133,026	518,012	518,012	(78,030)	439,982
<u>Revenue</u>					
Use of Money & Prop	10,023	5,000	5,000	5,000	10,000
State, Fed or Gov't Aid	112,301	91,010	91,010	10,464	101,474
Other Revenue	6,379	100,000	100,000	(90,000)	10,000
Total Revenue	128,703	196,010	196,010	(74,536)	121,474
Fund Balance		322,002	322,002	(3,494)	318,508

Board Approved Changes to Base Budget		
Services and Supplies	<u>(26,789)</u>	Decrease expenditures to anticipated level of activity.
Equipment	<u>(100,000)</u>	Decrease expenditures to anticipated level of activity.
Contingencies	<u>48,759</u>	Increase to match fund balance.
Total Appropriation	<u>(78,030)</u>	
Revenue		
Use of Money & Prop	<u>5,000</u>	Increase interest on cash balance to current level.
State, Fed or Gov't Aid	<u>10,464</u>	Anticipated increase in state asset forfeiture proceeds.
Other Revenue	<u>(90,000)</u>	Decrease in task force reimbursement.
Total Revenue	<u>(74,536)</u>	
Fund Balance	<u>(3,494)</u>	

SHERIFF

**BUDGET UNIT: SHERIFF'S – HIGH INTENSITY DRUG TRAFFICKING
AREA (SCN SHR)**

I. GENERAL PROGRAM STATEMENT

This fund accounts for the High Intensity Drug Trafficking Area (HIDTA) task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics related criminal activities. This is a joint project of local, state and federal law enforcement agencies throughout Southern California. This account is maintained for federal and state audit purposes. No county general funds are used. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	21,830	122,165	73,813	300,028
Total Revenue	134,846	11,912	159,069	79,000
Fund Balance		110,253		221,028

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice	FUNCTION: Public Protection
DEPARTMENT: Sheriff's Department-High Intensity Drug Trafficking Area	ACTIVITY: Other Protection
FUND: Special Revenue SCN SHR	

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	-	-	-	23,308	23,308
Equipment	-	122,165	122,165	120,430	242,595
Vehicles	73,813	-	-	-	-
Contingencies	-	-	-	34,125	34,125
Total Appropriation	73,813	122,165	122,165	177,863	300,028
<u>Revenue</u>					
Use of Money & Prop	4,703	1,912	1,912	2,088	4,000
State, Fed or Gov't Aid	153,458	10,000	10,000	65,000	75,000
Other Revenue	908	-	-	-	-
Total Revenue	159,069	11,912	11,912	67,088	79,000
Fund Balance		110,253	110,253	110,775	221,028

Board Approved Changes to Base Budget

Services and Supplies	23,308	Miscellaneous law enforcement and surveillance equipment.
Equipment	120,430	Unmarked vehicles for undercover law enforcement investigations.
Contingenies	34,125	Increase to match fund balance.
Total Appropriation	177,863	
Revenue		
Use of Money	2,088	Adjust budget to actual receipts.
State, Fed or Gov't Aid	65,000	Anticipated increase in federal asset forfeiture proceeds generated by the HIDTA task force based on actual receipts.
Total Revenue	67,088	
Fund Balance	110,775	

SHERIFF

BUDGET UNIT: SHERIFF'S - FEDERAL SEIZED ASSETS – DOJ (SCK SHR)

I. GENERAL PROGRAM STATEMENT

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in March 1994. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds be made available to the Sheriff's Department. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,491,687	1,873,788	1,226,520	1,361,108
Total Revenue	2,403,361	736,781	610,307	830,000
Fund Balance		1,137,007		531,108

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Seized Assets - Federal (DOJ)
FUND: Special Revenue SCK SHR

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	1,226,250	1,873,788	1,873,788	(555,243)	1,318,545
Contingencies	-	-	-	42,563	42,563
Total Appropriation	1,226,250	1,873,788	1,873,788	(512,680)	1,361,108
<u>Revenue</u>					
Use of Money & Prop	24,745	5,000	5,000	25,000	30,000
State, Fed or Gov't Aid	584,443	440,000	440,000	160,000	600,000
Other Revenue	1,119	291,781	291,781	(91,781)	200,000
Total Revenue	610,307	736,781	736,781	93,219	830,000
Fund Balance		1,137,007	1,137,007	(605,899)	531,108

Board Approved Changes to Base Budget

Services and Supplies	(555,243)	Adjust for decrease in computer lease payments based on projected decrease in cash balance. Will be buying computers as lease agreements expire. Computers will be replaced less frequently resulting in savings.
Contingencies	42,563	Increase to match fund balance.
Total Appropriation	(512,680)	
Revenue		
Use of Money	25,000	Increase interest on cash balance to current level.
State and Federal Aid	160,000	Adjust budget to anticipated asset forfeiture level.
Other Revenue	(91,781)	Adjust budget to anticipated level of reimbursement for asset forfeiture maintenance expenses.
Total Revenue	93,219	
Fund Balance	(605,899)	

**BUDGET UNIT: SHERIFF'S – FEDERAL SEIZED ASSETS - TREASURY
(SCO SHR)**

I. GENERAL PROGRAM STATEMENT

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Treasury through its asset forfeiture program. The Department requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in October 1996. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds be made available to the Sheriff's Department. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	1,100,000	71	953,690
Total Revenue	777,687	242,850	31,201	70,000
Fund Balance		857,150		883,690

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department-Federal Seized Assets - Treasury			ACTIVITY: Other Protection		
FUND: Special Revenue SCO SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	71	1,000,000	1,000,000	(102,089)	897,911
Equipment	-	100,000	100,000	(50,000)	50,000
Contingencies	-	-	-	805,779	805,779
Total Exp Authority	71	1,100,000	1,100,000	653,690	1,753,690
Reimbursements	-	-	-	(800,000)	(800,000)
Total Appropriation	71	1,100,000	1,100,000	(146,310)	953,690
<u>Revenue</u>					
Use of Money & Prop	26,469	5,940	5,940	(940)	5,000
Fines & Forfeitures	142	236,910	236,910	(171,910)	65,000
Other Revenue	4,590	-	-	-	-
Total Revenue	31,201	242,850	242,850	(172,850)	70,000
Fund Balance		857,150	857,150	26,540	883,690

Board Approved Changes to Base Budget		
Services and Supplies	<u>(102,089)</u>	Decrease in computer lease payments.
Equipment	<u>(50,000)</u>	Adjust expenditures to anticipated fund balance.
Contingencies	<u>805,779</u>	Increase contingencies to match fund balance.
Total Exp Authority	<u>653,690</u>	
Reimbursements	<u>(800,000)</u>	Reimbursements from Sheriff Capital Project Fund (SHR SQA) for computer lease payments.
Total Appropriation	<u>(146,310)</u>	
Revenue		
Use of Money & Prop	<u>(940)</u>	Decrease interest on cash balance to current level.
Fines & Forfeitures	<u>(171,910)</u>	Adjust revenue to anticipated Federal asset forfeiture proceeds from US Dept. of Treasury.
Total Revenue	<u>(172,850)</u>	
Fund Balance	<u>26,540</u>	

SHERIFF

BUDGET UNIT: SHERIFF'S – STATE SEIZED ASSETS- (SCT SHR)

I. GENERAL PROGRAM STATEMENT

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,234,848	2,464,776	2,277,252	2,575,096
Total Revenue	1,164,013	1,749,187	1,330,112	2,798,515
Fund Balance		715,589		(223,419)

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department-State Seized Assets			ACTIVITY: Police Protection		
FUND: Special Revenue SCT SHR					
	2002--03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	146,405	170,776	170,776	-	170,776
Equipment	12,132	100,000	100,000	104,320	204,320
Transfers	2,118,715	2,194,000	2,194,000	6,000	2,200,000
Total Appropriation	2,277,252	2,464,776	2,464,776	110,320	2,575,096
<u>Revenue</u>					
Use of Money & Prop	27,456	50,000	50,000	-	50,000
State, Fed or Gov't Aid	705,785	1,199,187	1,199,187	949,328	2,148,515
Other Revenue	596,871	500,000	500,000	100,000	600,000
Total Revenue	1,330,112	1,749,187	1,749,187	1,049,328	2,798,515
Fund Balance		715,589	715,589	(939,008)	(223,419)

Board Approved Changes to Base Budget		
Equipment	104,320	Anticipated need for specialized equipment and replacement vehicles.
Transfers	6,000	Anticipated increase in salary transfers due to MOU salary increases.
Total Appropriation	110,320	
Revenue		
State, Fed or Gov't Aid	949,328	Increase in state asset forfeiture proceeds anticipated from cases awaiting final adjudication.
Other Revenue	100,000	Increase in reimbursement to match prior year experience and anticipated levels of activity.
Total Revenue	1,049,328	
Fund Balance	(939,008)	

SHERIFF

BUDGET UNIT: SHERIFF'S – VEHICLE THEFT TASK FORCE (SCL SHR)

I. GENERAL PROGRAM STATEMENT

On May 2, 1995, the County Board of Supervisors adopted a resolution implementing a \$1 registration assessment on vehicles registered in San Bernardino and authorized the formation of the countywide auto theft task force specializing in the investigation of major vehicle theft organizations. The San Bernardino Auto Theft Task Force (SANCATT) was established. This fund accounts for the fees allocated to SANCATT for operating expenses and reimbursement to participating agencies for qualified expenditures. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	797,950	916,860	668,292	867,215
Total Revenue	719,000	441,733	531,076	530,000
Fund Balance		475,127		337,215

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Vehicle Theft Task Force
FUND: Special Revenue SCL SHR

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	535,112	692,860	692,860	(108,990)	583,870
Equipment	-	30,000	30,000	-	30,000
Transfers	133,180	194,000	194,000	-	194,000
Contingencies	-	-	-	59,345	59,345
Total Appropriation	668,292	916,860	916,860	(49,645)	867,215
<u>Revenue</u>					
Use of Money & Prop	-	10,000	10,000	-	10,000
Fines & Forfeitures	12,459	-	-	-	-
Other Revenue	518,617	431,733	431,733	88,267	520,000
Total Revenue	531,076	441,733	441,733	88,267	530,000
Fund Balance		475,127	475,127	(137,912)	337,215

Board Approved Changes to Base Budget

Services and Supplies	(108,990)	Adjust for decrease in salary & benefit reimbursements to outside agencies involved in SANCATT and to meet fund balance.
Contingencies	59,345	Increase to match fund balance.
Total Appropriation	(49,645)	
Revenue		
Other Revenue	88,267	Adjust for anticipated increase in revenue allocated for SANCATT Task force based on actual receipts.
Total Revenue	88,267	
Fund Balance	(137,912)	

SHERIFF

BUDGET UNIT: SHERIFF'S – SEARCH AND RESCUE (SCW SHR)

I. GENERAL PROGRAM STATEMENT

This fund was originally created to account for \$60,000 generated from an estate donation plus accumulated interest as well as reimbursements for search and rescue operations and other donations. Budgeted expenditures represent the purchase of search and rescue supplies and equipment. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	134,538	202,861	37,159	219,818
Total Revenue	25,373	53,237	76,774	30,000
Fund Balance		149,624		189,818

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department-Search & Rescue			ACTIVITY: Police Protection		
FUND: Special Revenue SCW SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	37,159	162,861	162,861	(38,523)	124,338
Equipment	-	40,000	40,000	-	40,000
Contingencies	-	-	-	55,480	55,480
Total Appropriation	37,159	202,861	202,861	16,957	219,818
<u>Revenue</u>					
Use of Money & Prop	5,010	5,000	5,000	-	5,000
Current Services	72,343	48,237	48,237	(23,237)	25,000
Other Revenue	(579)	-	-	-	-
Total Revenue	76,774	53,237	53,237	(23,237)	30,000
Fund Balance		149,624	149,624	40,194	189,818

Board Approved Changes to Base Budget	
Services and Supplies	(38,523) Decrease expenditures to anticipated level of activity.
Contingencies	55,480 Increase contingencies to match fund balance.
Total Appropriation	16,957
Revenue	
Current Services	(23,237) Anticipated decrease in Search and Rescue revenues.
Total Revenue	(23,237)
Fund Balance	40,194

SHERIFF

BUDGET UNIT: SHERIFF'S – CAL-ID PROGRAM (SDA SHR)

I. GENERAL PROGRAM STATEMENT

The CAL-ID account is used for operating the local portion of the Inland Empire Regional Automated Fingerprint Identification System. Expenditure transfers represent reimbursement to the Sheriff's general fund for staff salaries and benefits. This budget is funded from a joint trust account into which all local contracting municipal agencies contribute. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,987,680	2,835,500	1,814,638	2,471,569
Total Revenue	1,983,510	2,834,804	1,686,338	2,598,674
Fund Balance		696		(127,105)
<u>Workload Indicators</u>				
Number of Tenprint Inquiries	136,723	140,000	148,482	162,000
Number of Submitted Latents	22,346	23,000	20,677	19,100
Number of AFIS Searches	6,672	7,000	6,417	6,173
Known Suspects Identified	3,751	4,000	3,637	3,500

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - CAL-ID Program			ACTIVITY: Police Protection		
FUND: Special Revenue SDA SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	454,670	656,500	656,500	(321,900)	334,600
Equipment	129,990	740,000	740,000	(276,663)	463,337
Transfers	1,229,978	1,439,000	1,439,000	234,632	1,673,632
Total Appropriation	1,814,638	2,835,500	2,835,500	(363,931)	2,471,569
<u>Revenue</u>					
State, Fed or Gov't Aid	1,685,348	2,834,804	2,834,804	(236,130)	2,598,674
Other Revenue	990	-	-	-	-
Total Revenue	1,686,338	2,834,804	2,834,804	(236,130)	2,598,674
Fund Balance		696	696	(127,801)	(127,105)

Board Approved Changes to Base Budget		
Services and Supplies	<u>(321,900)</u>	Adjust expenditure to available fund balance.
Equipment	<u>(276,663)</u>	Adjust expenditure to available fund balance.
Transfers	<u>234,632</u>	Increase in salaries and benefits for laboratory personnel.
Total Appropriation	<u>(363,931)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(236,130)</u>	Anticipated decrease in revenue from participating agencies.
Total Revenue	<u>(236,130)</u>	
Fund Balance	<u>(127,801)</u>	

SHERIFF

BUDGET UNIT: SHERIFF'S – COPSMORE GRANT (SDE SHR)

I. GENERAL PROGRAM STATEMENT

The COPSMORE 98 grant was awarded and accepted by the Board of Supervisors on October 19, 1999. This grant provides funding to upgrade the department's aging Computer Aided Dispatch (CAD) and Records Management System (RMS) software. The grant also provides funding for Mobile Data Computers (MDCs) located in each patrol unit. In addition to upgrading the technology in the patrol cars, this grant provides \$500,000 for computer-based training.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	3,786,700	12,916,883	5,587,584	6,619,681
Total Financing Sources	4,215,000	12,193,731	3,026,656	8,457,731
Fund Balance		723,152		(1,838,050)
Budgeted Staffing		11.0		3.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

Staffing reduced by 8.0 positions to reflect termination of grant funding for personnel. Policy item submitted in Sheriff general fund budget to request Local Cost funding to keep positions on-board per grant agreement.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: Sheriff's Department-COPSMORE Grant FUND: Special Revenue SDE SHR			FUNCTION: Public Protection ACTIVITY: Police Protection		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Salaries and Benefits	302,030	949,456	949,456	(442,920)	506,536
Services and Supplies	172,280	1,390,000	1,390,000	(1,290,483)	99,517
Equipment	5,113,274	10,577,427	10,577,427	(4,563,799)	6,013,628
Contingencies	-	-	-	-	-
Total Appropriation	5,587,584	12,916,883	12,916,883	(6,297,202)	6,619,681
Revenue					
Use of Money & Prop	30,195	15,000	15,000	(15,000)	-
State, Fed or Gov't Aid	2,492,655	11,353,621	11,353,621	(3,995,890)	7,357,731
Other Revenue	503,806	825,110	825,110	(825,110)	-
Total Revenue	3,026,656	12,193,731	12,193,731	(4,836,000)	7,357,731
Operating Transfer In	-	-	-	1,100,000	1,100,000
Total Financing Sources	3,026,656	12,193,731	12,193,731	(3,736,000)	8,457,731
Fund Balance		723,152	723,152	(2,561,202)	(1,838,050)
Budgeted Staffing		11.0	11.0	(8.0)	3.0

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>(442,920)</u>	Expended portion of the COPS MORE Grant.
Services and Supplies	<u>(1,290,483)</u>	Expended portion of the COPS MORE Grant.
Equipment	<u>(4,563,799)</u>	Expended portion of the COPS MORE Grant.
Total Appropriation	<u>(6,297,202)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(3,995,890)</u>	Reduce COPS MORE Grant revenue to reflect portions already received.
Other Revenue	<u>(840,110)</u>	Reflect reduction of matching funds received in 2003.
Total Revenue	<u>(4,836,000)</u>	
Operating Transfer In	<u>1,100,000</u>	Grant Match from SQA SHR Sheriff special revenue fund.
Total Financing Sources	<u>(3,736,000)</u>	
Fund Balance	<u>(2,561,202)</u>	

SHERIFF

BUDGET UNIT: SHERIFF CAPITAL PROJECT FUND (SQA SHR)

I. GENERAL PROGRAM STATEMENT

This fund is being established as a Special Revenue Fund from a trust fund (NQA SHR) to comply with GASB 34 Revenue Recognition rules that eliminated certain Trust Funds. Revenue is realized from several special programs and expenditures are for one-time purchases for special law enforcement or detention related programs. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	-	4,095,854	864,037	3,642,219
Total Revenue	-	927,588	108,571	1,252,216
Fund Balance		3,168,266		2,390,003

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department-Sheriff Capital Project Fund
FUND: Special Revenue SQA SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	232,007	228,212	228,212	356,007	584,219
Equipment	-	150,000	150,000	-	150,000
Transfers	-	-	-	800,000	800,000
Total Appropriation	232,007	378,212	378,212	1,156,007	1,534,219
Operating Transfer Out	632,030	3,717,642	3,717,642	(1,609,642)	2,108,000
Total Requirements	864,037	4,095,854	4,095,854	(453,635)	3,642,219
<u>Revenue</u>					
State, Fed or Gov't Aid	500,000	500,000	500,000	-	500,000
Use of Money & Prop	85,774	-	-	70,000	70,000
Other Revenue	(477,203)	427,588	427,588	254,628	682,216
Total Revenue	108,571	927,588	927,588	324,628	1,252,216
Fund Balance		3,168,266	3,168,266	(778,263)	2,390,003

Board Approved Changes to Base Budget		
Services and Supplies	<u>356,007</u>	Adjust to fund balance and anticipated level of activity.
Transfers	<u>800,000</u>	Transfer to Sheriff's Seized Assets - Federal (SCO SHR) to cover anticipated computer lease payments.
Total Appropriation	<u>1,156,007</u>	
Operating Transfer Out	<u>(1,609,642)</u>	Adjust for fund balance, grant match for COPS MORE, and remaining payments for Capital Improvement Projects.
Total Requirements	<u>(453,635)</u>	
Revenue		
Use of Money & Prop	<u>70,000</u>	Increase to reflect anticipated interest earned on fund balance.
Other Revenue	<u>254,628</u>	Increase to reflect anticipated US Marshall surplus revenue.
Total Revenue	<u>324,628</u>	
Fund Balance	<u>(778,263)</u>	

SHERIFF

BUDGET UNIT: COURT SERVICES AUTO (SQR SHR)

I. GENERAL PROGRAM STATEMENT

This is fund is for replacement of a trust fund (NQR MAR) which is to account for the processing fee per AB 1109, Government Code #26746 that is collected under a writ of execution, possession or sale by Sheriff Court Services that is to be used for the maintenance and purchase of vehicle equipment necessary for the Sheriff Court Services division. This trust fund has been replaced by a special revenue fund per the GASB 33 Recognition of Revenues ruling. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	290,226	-	654,855
Total Revenue	-	240,000	366,242	240,000
Fund Balance		50,226		414,855

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Court Auto Services
FUND: Special Revenue SQR SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	-	290,226	290,226	(2,541)	287,685
Vehicles	-	-	-	287,066	287,066
Contingencies	-	-	-	80,104	80,104
Total Appropriation	-	290,226	290,226	364,629	654,855
<u>Revenue</u>					
Use of Money & Prop	5,977	-	-	-	-
Other Revenue	360,265	240,000	240,000	-	240,000
Total Revenue	366,242	240,000	240,000	-	240,000
Fund Balance		50,226	50,226	364,629	414,855

Board Approved Changes to Base Budget

Services and Supplies	<u>(2,541)</u>	
Vehicles	<u>287,066</u>	Increase to reflect anticipated expenditure.
Contingencies	<u>80,104</u>	Increase to match fund balance.
Total Appropriation	<u>364,629</u>	
Total Revenue	<u>-</u>	
Fund Balance	<u>364,629</u>	

SHERIFF

BUDGET UNIT: COURT SERVICES TECH (SQT SHR)

I. GENERAL PROGRAM STATEMENT

This fund is for replacement of a trust fund (NQS MAR) which is to account for the processing fee per AB 709, Government Code #26731. This code states that these fees are to be collected in a separate fund and used for Sheriff Court Service's equipment and furnishings for automated and non-automated equipment and furnishings. This trust fund has been replaced by a special revenue fund per the GASB 33 recognition of revenues ruling. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	232,834	66,965	273,048
Total Revenue	-	210,000	166,647	151,084
Fund Balance		22,834		121,964

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Court Services Tech			ACTIVITY: Police Protection		
FUND: Special Revenue SQT SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	66,965	232,834	232,834	(237)	232,597
Contingencies	-	-	-	40,451	40,451
Total Appropriation	66,965	232,834	232,834	40,214	273,048
<u>Revenue</u>					
Use of Money & Prop	2,049	-	-	-	-
Other Revenue	164,598	210,000	210,000	(58,916)	151,084
Total Revenue	166,647	210,000	210,000	(58,916)	151,084
Fund Balance		22,834	22,834	99,130	121,964

Board Approved Changes to Base Budget	
Services and Supplies	(237)
Contingencies	40,451
Total Appropriation	40,214
Revenue	
Other Revenue	(58,916)
Total Revenue	(58,916)
Fund Balance	99,130

Increase to match fund balance.

Adjust to projected level based on 2002-03.